



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Agency for Adult And Non Formal Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051706600100 Agency for Adult And Non Formal Education								
051706600101 OFFICE OF THE DIRECTOR								
1 - REVENUE							450,000.00	450,000.00
	12020457		00000000000000			REVENUE	450,000.00	450,000.00
051706600101	12020457	00000	00000000000000	02101	50323105	Registration of Evening Continuing Education	150,000.00	150,000.00
051706600101	12020457	00000	00000000000000	02101	50323105	Renewal Fee of Continuing Education	200,000.00	200,000.00
051706600101	12020638	00000	00000000000000	02101	50323105	Sales of Forms for Opening of Continuing Education Centres	100,000.00	100,000.00
3 - PERSONNEL COST							0.00	26,275,900.00
	21010000		00003000010100			SALARIES AND WAGES	0.00	26,275,900.00
051706600101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	0.00	9,734,170.00
051706600101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	135,460.00

Agency for Adult And Non Formal Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051706600101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	0.00	8,018,420.00
051706600101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	0.00	973,420.00
051706600101	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	0.00	2,500.00
051706600101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	1,710,430.00
051706600101	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	0.00	1,800,000.00
051706600101	21010028	70131	00003000010128	02101	50323105	Chairman and Board Member	0.00	3,240,000.00
051706600101	21010033	70131	00003000010133	02101	50323105	Ex □ Officio Allowance	0.00	661,500.00
5 - OVERHEAD COST							3,550,000.00	3,550,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	600,000.00	600,000.00
051706600101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	600,000.00
	22020200		00002000000200			UTILITIES	400,000.00	400,000.00
051706600101	22020201	70133	00002000000201	02101	50323105	Electricity Charges	300,000.00	300,000.00
051706600101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	100,000.00	100,000.00

Agency for Adult And Non Formal Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	450,000.00	450,000.00
051706600101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	350,000.00	350,000.00
051706600101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	600,000.00	600,000.00
051706600101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00
	22020501		00002000000531				0.00	0.00
051706600101	22020501	70133	00002000000531	02101	50323105	Advocacy/ Sensitization/ Training of Facilitators/ Artisans in the 31 LGAs/Publicity by Agency for Adult and Non-Formal Education, Ewet Offot (R)	0.00	0.00
	22020629		00002000000620			Provision of 585 No. Livelihood Grants to Economically Active Household Members (RA1, DL1.3) (STATE-	0.00	0.00
051706600101	22020629	70133	00002000000620	02101	50323105	2021 International Literacy Day Celebration (State Level)/ Publicity (R)	0.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	700,000.00	700,000.00
051706600101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	300,000.00	300,000.00

Agency for Adult And Non Formal Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051706600101	22021021	70133	00002000001021	02101	50323105	Office and General	400,000.00	400,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	800,000.00	800,000.00
051706600101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	800,000.00	800,000.00

051706600102 ADMINISTRATIVE DIRECTORATE

3 - PERSONNEL COST

							15,366,940.00	0.00
	21010001		00003000010101			Basic Salaries	15,366,940.00	0.00
051706600102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	6,142,410.00	0.00
051706600102	21010002	70131	00003000010102	02101	50323105	Overtime	98,270.00	0.00
051706600102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,707,870.00	0.00
051706600102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	614,240.00	0.00
051706600102	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	2,500.00	0.00
051706600102	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,801,650.00	0.00

Agency for Adult And Non Formal Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051706600103 ACCOUNT AND FINANCE DIRECTORATE								
3 - PERSONNEL COST							7,864,750.00	4,556,170.00
	2101000		00003000010100			SALARIES AND WAGES	7,864,750.00	4,556,170.00
051706600103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,128,300.00	2,429,070.00
051706600103	21010002	70131	00003000010102	02101	50323105	Overtime	23,590.00	0.00
051706600103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,300,030.00	1,884,190.00
051706600103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	412,830.00	242,910.00
5 - OVERHEAD COST							2,950,000.00	2,950,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
051706600103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	600,000.00	600,000.00
051706600103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	600,000.00	600,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,600,000.00	1,600,000.00

Agency for Adult And Non Formal Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051706600103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	550,000.00	550,000.00
051706600103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	350,000.00	350,000.00
051706600103	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	700,000.00	700,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	350,000.00	350,000.00
051706600103	22021021	70133	00002000001021	02101	50323105	Office and General	350,000.00	350,000.00

051706600106 PLANNING RESEARCH AND STATISTICS

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	3,805,190.00	2,464,310.00
051706600106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,995,140.00	1,368,120.00
051706600106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,610,540.00	959,380.00
051706600106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	199,510.00	136,810.00

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	850,000.00	850,000.00
--	-----------------	--	-----------------------	--	--	-----------------------------	-------------------	-------------------

Agency for Adult And Non Formal Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051706600106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	850,000.00	850,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	650,000.00	650,000.00
051706600106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	550,000.00	550,000.00
051706600106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	350,000.00	350,000.00
051706600106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	150,000.00	150,000.00
051706600106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	350,000.00	350,000.00
051706600106	22021021	70133	00002000001021	02101	50323105	Office and General	350,000.00	350,000.00

051706600107 SCHOOL SERVICES DEPARTMENT

3 - PERSONNEL COST

							33,319,560.00	25,672,740.00
21010000			00003000010100			SALARIES AND WAGES	33,319,560.00	25,672,740.00

Agency for Adult And Non Formal Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051706600107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	14,723,490.00	12,729,240.00
051706600107	21010002	70131	00003000010102	02101	50323105	Overtime	58,830.00	0.00
051706600107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	11,562,410.00	9,675,080.00
051706600107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,272,350.00	1,272,920.00
051706600107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	5,702,480.00	1,995,500.00
5 - OVERHEAD COST							4,300,000.00	4,300,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	650,000.00	650,000.00
051706600107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	650,000.00	650,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	600,000.00	600,000.00
051706600107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	600,000.00	600,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,500,000.00	1,500,000.00
051706600107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	900,000.00	900,000.00

Agency for Adult And Non Formal Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051706600107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	600,000.00	600,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,200,000.00	1,200,000.00
051706600107	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	600,000.00	600,000.00
051706600107	22021021	70133	00002000001021	02101	50323105	Office and General	600,000.00	600,000.00
	22021200		00002000001200			SUBVENTION	350,000.00	350,000.00
051706600107	22021201	70133	00002000001201	02101	50323105	Subvention	350,000.00	350,000.00

Agency for Adult And Non Formal Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
						SUMMARY		
						Revenue	450,000.00	450,000.00
						Capital Receipt	0.00	0.00
						TOTAL	450,000.00	450,000.00
						Personnel Cost	60,356,440.00	58,969,120.00
						Overhead Cost	13,000,000.00	13,000,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	73,356,440.00	71,969,120.00
						Capital Expenditure	0.00	0.00
						Liability	0.00	0.00
					051706600100	TOTAL Agency for Adult And Non Formal Education	73,356,440.00	71,969,120.00
0.00								



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Akwa Ibom College of Science and Technology

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051706500100 Akwa Ibom College of Science and Technology								
051706500101 PROVOST OFFICE								
1 - REVENUE							42,265,000.00	42,625,000.00
	12020431		00000000000000			REVENUE	42,265,000.00	42,625,000.00
051706500101	12020431	00000	00000000000000	02101	50323105	Registration Fees	2,500,000.00	2,500,000.00
051706500101	12020436	00000	00000000000000	02101	50323105	Laboratory Fees	1,765,000.00	1,765,000.00
051706500101	12020447	00000	00000000000000	02101	50323105	Utility Fees	2,000,000.00	2,000,000.00
051706500101	12020447	00000	00000000000000	02101	50323105	Tuition Fees	11,090,000.00	11,090,000.00
051706500101	12020448	00000	00000000000000	02101	50323105	Development Fees	3,620,000.00	3,620,000.00
051706500101	12020452	00000	00000000000000	02101	50323105	Acceptance Fees	3,750,000.00	3,750,000.00
051706500101	12020465	00000	00000000000000	02101	50323105	Caution Fees	690,000.00	690,000.00

Akwa Ibom College of Science and Technology

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051706500101	12020465	00000	00000000000000	02101	50323105	Examination Fees	1,930,000.00	1,930,000.00
051706500101	12020465	00000	00000000000000	02101	50323105	Student Union Fees	2,000,000.00	2,000,000.00
051706500101	12020466	00000	00000000000000	02101	50323105	Games Fees	1,670,000.00	1,670,000.00
051706500101	12020467	00000	00000000000000	02101	50323105	Moderation	1,510,000.00	1,510,000.00
051706500101	12020467	00000	00000000000000	02101	50323105	Library Fees	1,890,000.00	1,890,000.00
051706500101	12020468	00000	00000000000000	02101	50323105	Medical Fees	2,000,000.00	2,000,000.00
051706500101	12020472	00000	00000000000000	02101	50323105	Accommodation Fees	4,650,000.00	4,650,000.00
051706500101	12020473	00000	00000000000000	02101	50323105	ID Card Fees	750,000.00	750,000.00
051706500101	12020657	00000	00000000000000	02101	50323105	Student Handbook	450,000.00	450,000.00
3 - PERSONNEL COST		DEPUTY PROVOST (ADMIN)					480,164,180.00	318,297,780.00
	21010000		00003000010100			SALARIES AND WAGES	469,266,940.00	318,297,780.00
051706500101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	171,080,790.00	131,466,300.00
051706500101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	2,000,600.00

Akwa Ibom College of Science and Technology

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051706500101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	145,735,580.00	117,962,200.00
051706500101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	17,108,080.00	14,230,260.00
051706500101	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	0.00	6,000.00
051706500101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	68,470,050.00	17,260,240.00
051706500101	21010015	70131	00003000010115	02101	50323105	Journal	21,794,470.00	7,920,220.00
051706500101	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	34,180,730.00	10,375,690.00
051706500101	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	0.00	3,600,000.00
051706500101	21010027	70131	00003000010127	02101	50323105	Learned Allowance	10,897,240.00	2,639,990.00
051706500101	21010084	70131	00003000010184	02101	50323105	Rector	0.00	5,418,140.00
051706500101	21010085	70131	00003000010185	02101	50323105	Registrar	0.00	5,418,140.00
	21010015		00110002480106			Researches	10,897,240.00	0.00
051706500101	21010015	70131	00110002480106	02101	50323105	Research	10,897,240.00	0.00
5 - OVERHEAD COST							14,520,000.00	12,520,000.00

Akwa Ibom College of Science and Technology

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	2,100,000.00	2,100,000.00
051706500101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,100,000.00	2,100,000.00
	22020200		00002000000200			UTILITIES	1,620,000.00	1,620,000.00
051706500101	22020201	70133	00002000000201	02101	50323105	Electricity Charges	780,000.00	780,000.00
051706500101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	840,000.00	840,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	2,360,000.00	2,360,000.00
051706500101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,100,000.00	2,100,000.00
051706500101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	260,000.00	260,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,100,000.00	3,100,000.00
051706500101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,000,000.00	2,000,000.00
051706500101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,100,000.00	1,100,000.00

Akwa Ibom College of Science and Technology

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	2,300,000.00	1,300,000.00
051706500101	22020501	70133	00002000000501	02101	50323105	Local Training	2,300,000.00	1,300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,100,000.00	1,100,000.00
051706500101	22021021	70133	00002000001021	02101	50323105	Office and General	2,100,000.00	1,100,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	940,000.00	940,000.00
051706500101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	940,000.00	940,000.00

051706500102 DEPUTY PROVOST (ACADEMICS)

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	304,261,650.00	407,701,130.00
051706500102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	137,843,890.00	149,480,500.00
051706500102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	117,641,050.00	125,882,270.00
051706500102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	13,784,390.00	15,489,860.00

Akwa Ibom College of Science and Technology

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051706500102	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	12,500.00	0.00
051706500102	21010006	70131	00003000010106	02101	50323105	Domestic Servant	10,686,460.00	40,273,900.00
051706500102	21010015	70131	00003000010115	02101	50323105	Journal	7,288,840.00	29,998,490.00
051706500102	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	13,376,800.00	30,085,400.00
051706500102	21010027	70131	00003000010127	02101	50323105	Learned Society	3,627,720.00	11,072,570.00
051706500102	21010087	70131	00003000010187	02101	50323105	Liberian	0.00	5,418,140.00
	21010015		00110002480106			Researches	3,627,720.00	0.00
051706500102	21010015	70131	00110002480106	02101	50323105	Research	3,627,720.00	0.00
5 - OVERHEAD COST							10,980,000.00	8,980,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,400,000.00	1,400,000.00
051706500102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,400,000.00	1,400,000.00
	22020200		00002000000200			UTILITIES	1,100,000.00	1,100,000.00

Akwa Ibom College of Science and Technology

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051706500102	22020201	70133	00002000000201	02101	50323105	Electricity Charges	450,000.00	450,000.00
051706500102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	650,000.00	650,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,900,000.00	1,900,000.00
051706500102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,700,000.00	1,700,000.00
051706500102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,000,000.00	2,000,000.00
051706500102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00
051706500102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	2,000,000.00	1,000,000.00
051706500102	22020501	70133	00002000000501	02101	50323105	Local Training	2,000,000.00	1,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,000,000.00	1,000,000.00

Akwa Ibom College of Science and Technology

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051706500102	22021021	70133	00002000001021	02101	50323105	Office and General	2,000,000.00	1,000,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	580,000.00	580,000.00
051706500102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	580,000.00	580,000.00

051706500103 BURSARY DEPARTMENT
3 - PERSONNEL COST

	21010001		00003000010101			Basic Salaries	106,526,790.00	0.00
051706500103	21010001	70131	00003000010101	02101	50323105	Basic Salary	50,327,140.00	0.00
051706500103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowance	42,871,410.00	0.00
051706500103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	5,032,710.00	0.00
051706500103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,198,240.00	0.00
051706500103	21010015	70131	00003000010115	02101	50323105	Journal	1,574,790.00	0.00
051706500103	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	2,715,100.00	0.00
051706500103	21010027	70131	00003000010127	02101	50323105	Learned Society	807,400.00	0.00

Akwa Ibom College of Science and Technology

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010015		00110002480106			Researches	807,400.00	0.00
051706500103	21010015	70131	00110002480106	02101	50323105	Research	807,400.00	0.00
5 - OVERHEAD COST							6,210,000.00	5,720,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,330,000.00	840,000.00
051706500103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,330,000.00	840,000.00
	22020200		00002000000200			UTILITIES	770,000.00	770,000.00
051706500103	22020201	70133	00002000000201	02101	50323105	Electricity Charges	300,000.00	300,000.00
051706500103	22020202	70133	00002000000202	02101	50323105	Telephone Charges	470,000.00	470,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	830,000.00	830,000.00
051706500103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	670,000.00	670,000.00
051706500103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	160,000.00	160,000.00

Akwa Ibom College of Science and Technology

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,360,000.00	1,360,000.00
051706500103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	680,000.00	680,000.00
051706500103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	680,000.00	680,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	840,000.00	840,000.00
051706500103	22020501	70133	00002000000501	02101	50323105	Local Training	840,000.00	840,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	780,000.00	780,000.00
051706500103	22021021	70133	00002000001021	02101	50323105	Office and General	780,000.00	780,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	300,000.00	300,000.00
051706500103	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	300,000.00	300,000.00

051706500104 ACADEMIC STAFF DEPARTMENT
5 - OVERHEAD COST
4,140,000.00
4,140,000.00

Akwa Ibom College of Science and Technology

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	680,000.00	680,000.00
051706500104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	680,000.00	680,000.00
	22020200		00002000000200			UTILITIES	630,000.00	630,000.00
051706500104	22020201	70133	00002000000201	02101	50323105	Electricity Charges	260,000.00	260,000.00
051706500104	22020202	70133	00002000000202	02101	50323105	Telephone Charges	370,000.00	370,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	630,000.00	630,000.00
051706500104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	470,000.00	470,000.00
051706500104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	160,000.00	160,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	940,000.00	940,000.00
051706500104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	470,000.00	470,000.00
051706500104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	470,000.00	470,000.00

Akwa Ibom College of Science and Technology

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	580,000.00	580,000.00
051706500104	22020501	70133	00002000000501	02101	50323105	Local Training	580,000.00	580,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	420,000.00	420,000.00
051706500104	22021021	70133	00002000001021	02101	50323105	Office and General	420,000.00	420,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	260,000.00	260,000.00
051706500104	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	260,000.00	260,000.00
051706500105 HEALTH DEPARTMENT								
5 - OVERHEAD COST							3,365,000.00	3,360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	580,000.00	580,000.00
051706500105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	580,000.00	580,000.00
	22020200		00002000000200			UTILITIES	530,000.00	530,000.00

Akwa Ibom College of Science and Technology

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051706500105	22020201	70133	00002000000201	02101	50323105	Electricity Charges	160,000.00	160,000.00
051706500105	22020202	70133	00002000000202	02101	50323105	Telephone Charges	370,000.00	370,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	580,000.00	580,000.00
051706500105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	370,000.00	370,000.00
051706500105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	210,000.00	210,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	845,000.00	840,000.00
051706500105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	425,000.00	420,000.00
051706500105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	420,000.00	420,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	300,000.00	300,000.00
051706500105	22020501	70133	00002000000501	02101	50323105	Local Training	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	370,000.00	370,000.00

Akwa Ibom College of Science and Technology

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051706500105	22021021	70133	00002000001021	02101	50323105	Office and General	370,000.00	370,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	160,000.00	160,000.00
051706500105	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	160,000.00	160,000.00

051706500106 BURSARY DEPARTMENT
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	0.00	51,032,410.00
051706500106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	0.00	18,741,490.00
051706500106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	0.00	16,259,610.00
051706500106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	0.00	2,415,960.00
051706500106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	3,836,230.00
051706500106	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	0.00	1,739,200.00
051706500106	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	0.00	2,042,050.00
051706500106	21010027	70131	00003000010127	02101	50323105	Learned Allowance	0.00	579,730.00

Akwa Ibom College of Science and Technology

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051706500106	21010086	70131	00003000010186	02101	50323105	Bursar	0.00	5,418,140.00
5 - OVERHEAD COST							3,050,000.00	3,050,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	470,000.00	470,000.00
051706500106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	470,000.00	470,000.00
	22020200		00002000000200			UTILITIES	480,000.00	480,000.00
051706500106	22020201	70133	00002000000201	02101	50323105	Electricity Charges	160,000.00	160,000.00
051706500106	22020202	70133	00002000000202	02101	50323105	Telephone Charges	320,000.00	320,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	550,000.00	550,000.00
051706500106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	370,000.00	370,000.00
051706500106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	180,000.00	180,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	790,000.00	790,000.00
051706500106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	420,000.00	420,000.00

Akwa Ibom College of Science and Technology

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051706500106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	370,000.00	370,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	300,000.00	300,000.00
051706500106	22020501	70133	00002000000501	02101	50323105	Local Training	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00
051706500106	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	160,000.00	160,000.00
051706500106	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	160,000.00	160,000.00

051706500125 HEALTH DEPARTMENT
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	47,936,760.00	39,067,790.00
051706500125	21010001	70131	00003000010101	02101	50323105	Basic Salaries	16,257,950.00	13,704,570.00
051706500125	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	14,114,170.00	11,196,400.00

Akwa Ibom College of Science and Technology

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051706500125	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,625,800.00	1,370,460.00
051706500125	21010006	70131	00003000010106	02101	50323105	Domestic Servant	7,038,980.00	3,836,230.00
051706500125	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	0.00	14,000.00
051706500125	21010013	70131	00003000010113	02101	50323105	Uniform Allowance	0.00	96,000.00
051706500125	21010015	70131	00003000010115	02101	50323105	Journal	2,345,100.00	1,739,200.00
051706500125	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	0.00	4,489,150.00
051706500125	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	2,672,050.00	2,042,050.00
051706500125	21010027	70131	00003000010127	02101	50323105	Learned Society	2,958,070.00	579,730.00
	21010015		00110002480106			Researches	924,640.00	0.00
051706500125	21010015	70131	00110002480106	02101	50323105	Research	924,640.00	0.00

Akwa Ibom College of Science and Technology

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
						SUMMARY		
						Revenue	42,265,000.00	42,265,000.00
						Capital Receipt	0.00	0.00
						TOTAL	42,265,000.00	42,265,000.00
						Personnel Cost	943,324,500.00	816,099,110.00
						Overhead Cost	42,265,000.00	37,770,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	985,589,500.00	853,869,110.00
						Capital Expenditure	0.00	0.00
						Liability	0.00	0.00
					051706500100	TOTAL Akwa Ibom College of Science and Technology	985,589,500.00	853,869,110.00
0.00								



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Akwa Ibom State College of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705600100 Akwa Ibom State College of Education								
051705600101 PROVOST'S OFFICE								
1 - REVENUE							98,600,000.00	98,600,000.00
	12020440		00000000000000			REVENUE	98,600,000.00	98,600,000.00
051705600101	12020440	00000	00000000000000	02101	50323105	Consultancy Fees	500,000.00	500,000.00
051705600101	12020448	00000	00000000000000	02101	50323105	Development Fees	4,000,000.00	4,000,000.00
051705600101	12020452	00000	00000000000000	02101	50323105	WAEC Confirmation	300,000.00	300,000.00
051705600101	12020452	00000	00000000000000	02101	50323105	Late Registration Fees	400,000.00	400,000.00
051705600101	12020452	00000	00000000000000	02101	50323105	Acceptance Fees	1,800,000.00	1,800,000.00
051705600101	12020452	00000	00000000000000	02101	50323105	Examination Fees	7,000,000.00	7,000,000.00
051705600101	12020452	00000	00000000000000	02101	50323105	Registration Fees	7,000,000.00	7,000,000.00

Akwa Ibom State College of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705600101	12020452	00000	00000000000000	02101	50323105	Tuition Fees	50,000,000.00	50,000,000.00
051705600101	12020465	00000	00000000000000	02101	50323105	General Information	200,000.00	200,000.00
051705600101	12020465	00000	00000000000000	02101	50323105	Miscellaneous Fees	200,000.00	200,000.00
051705600101	12020465	00000	00000000000000	02101	50323105	Sanitation	3,000,000.00	3,000,000.00
051705600101	12020465	00000	00000000000000	02101	50323105	Micro teaching Practice	5,000,000.00	5,000,000.00
051705600101	12020466	00000	00000000000000	02101	50323105	Games Fee	1,500,000.00	1,500,000.00
051705600101	12020467	00000	00000000000000	02101	50323105	Library Fees	3,000,000.00	3,000,000.00
051705600101	12020468	00000	00000000000000	02101	50323105	HIV AIDS	300,000.00	300,000.00
051705600101	12020468	00000	00000000000000	02101	50323105	Medical Registration	400,000.00	400,000.00
051705600101	12020468	00000	00000000000000	02101	50323105	Medical Fees	2,000,000.00	2,000,000.00
051705600101	12020469	00000	00000000000000	02101	50323105	Security Fees	7,000,000.00	7,000,000.00
051705600101	12020470	00000	00000000000000	02101	50323105	Studio Fees	3,000,000.00	3,000,000.00
051705600101	12020471	00000	00000000000000	02101	50323105	Computer Levy	2,000,000.00	2,000,000.00

3 - PERSONNEL COST
58,158,260.00
65,556,740.00

Akwa Ibom State College of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	58,158,260.00	65,556,740.00
051705600101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	15,715,590.00	18,292,800.00
051705600101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	106,140.00	266,280.00
051705600101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,507,260.00	7,874,170.00
051705600101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,571,560.00	1,829,280.00
051705600101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	6,678,430.00	3,453,170.00
051705600101	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	2,325,720.00	2,981,390.00
051705600101	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	2,360,990.00	0.00
051705600101	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	6,000,000.00	12,000,000.00
051705600101	21010027	70131	00003000010127	02101	50323105	Learned Allowance	1,108,570.00	993,800.00
051705600101	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	0.00	3,057,850.00
051705600101	21010055	70131	00003000010155	02101	50323105	Excess Work load	24,000.00	48,000.00
051705600101	21010076	70131	00003000010176	02101	50323105	Board Chairman/Board Members	14,760,000.00	14,760,000.00

Akwa Ibom State College of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
4 - CONSOLIDATED REVENUE FUND CHARGES							0.00	0.00
	21030000		00040000000004			Board / Commissioners	0.00	0.00
051705600101	21030004	70131	00040000000004	02101	50323105	Board Chairman	0.00	0.00
051705600102 DEPUTY PROVOST OFFICE (ADMINISTRATION								
3 - PERSONNEL COST							19,054,530.00	15,112,210.00
	21010000		00003000010100			SALARIES AND WAGES	19,054,530.00	15,112,210.00
051705600102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	6,840,520.00	5,870,580.00
051705600102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	106,140.00	0.00
051705600102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	5,475,440.00	5,000,930.00
051705600102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	684,050.00	587,060.00
051705600102	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,199,090.00	1,151,060.00
051705600102	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	1,155,290.00	1,050,280.00
051705600102	21010001	70131	00003000010123	02101	50323105	Siwes Allowance	1,184,900.00	0.00

Akwa Ibom State College of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705600102	21010027	70131	00003000010127	02101	50323105	Learned Allowance	385,100.00	350,090.00
051705600102	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	0.00	1,078,210.00
051705600102	21010055	70131	00003000010155	02101	50323105	Excess Work load	24,000.00	24,000.00
5 - OVERHEAD COST							98,600,000.00	98,600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	5,000,000.00	5,000,000.00
051705600102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	5,000,000.00	5,000,000.00
	22020200		00002000000200			UTILITIES	15,000,000.00	15,000,000.00
051705600102	22020201	70133	00002000000201	02101	50323105	Electricity Charges	14,000,000.00	14,000,000.00
051705600102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	10,000,000.00	10,000,000.00
051705600102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	10,000,000.00	10,000,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	8,000,000.00	8,000,000.00

Akwa Ibom State College of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705600102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,000,000.00	3,000,000.00
051705600102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	5,000,000.00	5,000,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	10,000,000.00	10,000,000.00
051705600102	22020501	70133	00002000000501	02101	50323105	Local Training	7,000,000.00	7,000,000.00
051705600102	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	3,000,000.00	3,000,000.00
	22020600		00002000000600			OTHER SERVICES	28,100,000.00	28,100,000.00
051705600102	22020601	70133	00002000000601	02101	50323105	Security Services (Reserved Vote)	7,000,000.00	7,000,000.00
051705600102	22020602	70133	00002000000602	02101	50323105	Office Rent	500,000.00	500,000.00
051705600102	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	2,500,000.00	2,500,000.00
051705600102	22020640	70133	00002000000640	02101	50323105	Other Services	18,100,000.00	18,100,000.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	4,000,000.00	4,000,000.00
051705600102	22020702	70133	00002000000702	02101	50323105	Information technology Consulting	4,000,000.00	4,000,000.00

Akwa Ibom State College of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	14,500,000.00	14,500,000.00
051705600102	22021004	70133	00002000001004	02101	50323105	Medical Expenses : Local	3,000,000.00	3,000,000.00
051705600102	22021009	70133	00002000001009	02101	50323105	Sporting Activities	1,000,000.00	1,000,000.00
051705600102	22021021	70133	00002000001021	02101	50323105	Office and General	10,500,000.00	10,500,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	3,000,000.00	3,000,000.00
051705600102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	3,000,000.00	3,000,000.00
	22040100		00002000001500			LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	1,000,000.00
051705600102	22040101	70133	00002000001501	02101	50323105	Grant to State Governement : Current	1,000,000.00	1,000,000.00

051705600103 DEPUTY PROVOST OFFICE (ACADEMIC)
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	172,912,450.00	194,790,770.00
051705600103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	15,795,170.00	11,159,250.00

Akwa Ibom State College of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705600103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	166,140.00	106,140.00
051705600103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	13,795,980.00	9,506,040.00
051705600103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,579,520.00	1,115,940.00
051705600103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	1,000,000.00	700,000.00
051705600103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	8,957,800.00	3,069,480.00
051705600103	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	2,783,670.00	1,721,900.00
051705600103	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	2,864,270.00	0.00
051705600103	21010027	70131	00003000010127	02101	50323105	Learned Allowance	921,900.00	573,970.00
051705600103	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	0.00	1,766,050.00
051705600103	21010055	70131	00003000010155	02101	50323105	Excess Work load	48,000.00	72,000.00
051705600103	21010056	70131	00003000010156	02101	50323105	15% Teaching Practice Chain	71,000,000.00	95,000,000.00
051705600103	21010057	70131	00003000010157	02101	50323105	Mileage Claims	54,000,000.00	70,000,000.00

051705600104 OFFICE OF THE REGISTRAR
3 - PERSONNEL COST
269,301,060.00
294,082,960.00

Akwa Ibom State College of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	269,301,060.00	294,082,960.00
051705600104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	91,250,300.00	115,936,380.00
051705600104	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	2,190,110.00
051705600104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	85,552,440.00	105,035,620.00
051705600104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	9,125,030.00	11,593,640.00
051705600104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	53,426,020.00	10,193,520.00
051705600104	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	23,565,560.00	20,080,500.00
051705600104	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	3,343,420.00	0.00
051705600104	21010027	70131	00003000010127	02101	50323105	Learned Allowance	2,834,110.00	7,498,340.00
051705600104	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	0.00	21,350,670.00
051705600104	21010055	70131	00003000010155	02101	50323105	Excess Work load	204,180.00	204,180.00

051705600105 ESTATE AND WORKS DEPARTMENT
3 - PERSONNEL COST
52,333,200.00
88,047,240.00

Akwa Ibom State College of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	52,333,200.00	88,047,240.00
051705600105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	21,708,740.00	30,963,660.00
051705600105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	12,742,000.00	42,724,220.00
051705600105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,170,870.00	3,096,370.00
051705600105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	7,038,520.00	1,918,380.00
051705600105	21010015	70131	00003000010115	02101	50323105	Journal Allowance	2,458,250.00	3,295,960.00
051705600105	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	3,766,560.00	3,851,330.00
051705600105	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	1,224,130.00	0.00
051705600105	21010027	70131	00003000010127	02101	50323105	Learned Allowance	1,224,130.00	1,098,660.00
051705600105	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	0.00	1,098,660.00

051705600106 SECURITY DEPARTMENT
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	21,501,820.00	24,388,010.00
--	-----------------	--	-----------------------	--	--	---------------------------	----------------------	----------------------

Akwa Ibom State College of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705600106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	10,774,570.00	11,342,610.00
051705600106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,763,210.00	9,315,250.00
051705600106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,077,460.00	1,134,260.00
051705600106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,199,810.00	0.00
051705600106	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	337,770.00	413,400.00
051705600106	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	720,000.00	1,600,000.00
051705600106	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	446,400.00	0.00
051705600106	21010027	70131	00003000010127	02101	50323105	Learned Allowance	182,600.00	177,800.00
051705600106	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	0.00	404,690.00

051705600107 BURSARY DEPARTMENT

3 - PERSONNEL COST

							93,575,290.00	109,847,700.00
	21010000		00003000010100			SALARIES AND WAGES	93,575,290.00	109,847,700.00
051705600107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	33,226,840.00	47,541,820.00

Akwa Ibom State College of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705600107	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	106,140.00
051705600107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	32,452,790.00	32,486,680.00
051705600107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	3,322,690.00	4,754,180.00
051705600107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,660,170.00	5,380,550.00
051705600107	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	9,284,890.00	8,057,750.00
051705600107	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	9,532,950.00	0.00
051705600107	21010027	70131	00003000010127	02101	50323105	Learned Allowance	3,094,960.00	2,694,970.00
051705600107	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	0.00	8,825,610.00

051705600108 LIBRARY DEPARTMENT
3 - PERSONNEL COST

							54,128,550.00	69,256,170.00
	21010000		00003000010100			SALARIES AND WAGES	54,128,550.00	69,256,170.00
051705600108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	14,015,320.00	30,766,950.00
051705600108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,175,890.00	18,823,050.00

Akwa Ibom State College of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705600108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,401,530.00	3,076,690.00
051705600108	21010006	70131	00003000010106	02101	50323105	Domestic Servant	12,412,660.00	3,453,120.00
051705600108	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	5,189,690.00	4,113,730.00
051705600108	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	3,846,000.00	3,225,000.00
051705600108	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	5,292,230.00	0.00
051705600108	21010027	70131	00003000010127	02101	50323105	Learned Allowance	1,723,230.00	1,377,480.00
051705600108	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	0.00	4,330,150.00
051705600108	21010055	70131	00003000010155	02101	50323105	Excess Work load	72,000.00	90,000.00

051705600109 MEDICAL CENTRE
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	39,276,750.00	38,839,970.00
051705600109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	13,480,510.00	15,367,090.00
051705600109	21010002	70131	00003000010102	02101	50323105	Overtime Payment	212,280.00	212,280.00

Akwa Ibom State College of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705600109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,239,470.00	11,687,870.00
051705600109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,348,050.00	1,536,700.00
051705600109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	5,119,260.00	1,918,500.00
051705600109	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	2,535,860.00	2,320,300.00
051705600109	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	2,905,150.00	2,645,000.00
051705600109	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	2,590,880.00	0.00
051705600109	21010027	70131	00003000010127	02101	50323105	Learned Allowance	845,290.00	773,430.00
051705600109	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	0.00	2,378,800.00

051705600111 STAFF SCHOOL
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	34,637,650.00	46,994,710.00
051705600111	21010001	70131	00003000010101	02101	50323105	Basic Salaries	11,619,150.00	22,902,560.00
051705600111	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	9,710,410.00	13,943,780.00

Akwa Ibom State College of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705600111	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,161,910.00	2,290,260.00
051705600111	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,119,260.00	1,534,740.00
051705600111	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	3,824,930.00	3,122,620.00
051705600111	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	3,925,760.00	0.00
051705600111	21010027	70131	00003000010127	02101	50323105	Learned Allowance	1,276,230.00	0.00
051705600111	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	0.00	3,200,750.00

051705600112 DIRECTORATE OF CONTINUING EDUCATION
3 - PERSONNEL COST
0.00 1,991,830.00

	21010000		00003000010100			SALARIES AND WAGES	0.00	1,991,830.00
051705600112	21010001	70131	00003000010101	02101	50323105	Basic Salaries	0.00	1,095,850.00
051705600112	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	106,140.00
051705600112	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	0.00	680,250.00
051705600112	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	0.00	109,590.00

Akwa Ibom State College of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705600113 SIWES DEPARTMENT								
3 - PERSONNEL COST							7,385,290.00	10,517,790.00
	21010000		00003000010100			SALARIES AND WAGES	7,385,290.00	10,517,790.00
051705600113	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,256,800.00	4,090,950.00
051705600113	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,922,460.00	3,467,740.00
051705600113	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	225,680.00	409,100.00
051705600113	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,919,270.00	767,370.00
051705600113	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	440,050.00	745,660.00
051705600113	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	900,720.00	0.00
051705600113	21010027	70131	00003000010127	02101	50323105	Learned Allowance	146,670.00	249,220.00
051705600113	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	0.00	763,750.00
051705600113	21010055	70131	00003000010155	02101	50323105	Excess Work load	24,000.00	24,000.00

051705600114 SCHOOL OF EDUCATION
3 - PERSONNEL COST
27,311,430.00
15,517,770.00

Akwa Ibom State College of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	27,311,430.00	15,517,770.00
051705600114	21010001	70131	00003000010101	02101	50323105	Basic Salaries	10,178,810.00	6,367,680.00
051705600114	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,776,050.00	5,265,740.00
051705600114	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,017,880.00	0.00
051705600114	21010006	70131	00003000010106	02101	50323105	Domestic Servant	5,798,170.00	767,370.00
051705600114	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	1,558,450.00	1,041,220.00
051705600114	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	1,318,920.00	0.00
051705600114	21010027	70131	00003000010127	02101	50323105	Learned Allowance	591,150.00	983,840.00
051705600114	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	0.00	1,067,920.00
051705600114	21010055	70131	00003000010155	02101	50323105	Excess Work load	72,000.00	24,000.00

051705600115 CURRICULUM AND TEACHING

3 - PERSONNEL COST

							99,179,200.00	108,514,950.00	
			21010000			00003000010100	SALARIES AND WAGES	99,179,200.00	108,514,950.00

Akwa Ibom State College of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705600115	21010001	70131	00003000010101	02101	50323105	Basic Salaries	35,577,770.00	42,987,650.00
051705600115	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	318,420.00
051705600115	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	27,686,370.00	34,279,560.00
051705600115	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	3,557,780.00	4,298,770.00
051705600115	21010006	70131	00003000010106	02101	50323105	Domestic Servant	14,714,680.00	8,441,080.00
051705600115	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	7,856,780.00	7,543,660.00
051705600115	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	6,893,690.00	0.00
051705600115	21010027	70131	00003000010127	02101	50323105	Learned Allowance	2,598,130.00	2,514,560.00
051705600115	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	0.00	7,837,250.00
051705600115	21010055	70131	00003000010155	02101	50323105	Excess Work load	294,000.00	294,000.00

051705600117 GENERAL STUDIES
3 - PERSONNEL COST

							34,410,870.00	34,925,070.00
21010000			00003000010100		SALARIES AND WAGES		34,410,870.00	34,925,070.00

Akwa Ibom State College of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705600117	21010001	70131	00003000010101	02101	50323105	Basic Salaries	13,068,740.00	15,707,710.00
051705600117	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	667,200.00
051705600117	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	12,830,500.00	10,251,720.00
051705600117	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,306,870.00	1,570,770.00
051705600117	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,541,270.00	3,069,480.00
051705600117	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	1,578,440.00	1,599,820.00
051705600117	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	1,537,390.00	0.00
051705600117	21010027	70131	00003000010127	02101	50323105	Learned Allowance	499,660.00	726,380.00
051705600117	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	0.00	1,283,990.00
051705600117	21010055	70131	00003000010155	02101	50323105	Excess Work load	48,000.00	48,000.00

051705600120 PRIMARY EDUCATION DEPT AKWA IBOM STATE COLLEGE OF EDUCATION
3 - PERSONNEL COST
17,995,070.00
14,032,550.00

21010000	00003000010100	SALARIES AND WAGES	17,995,070.00	14,032,550.00
-----------------	-----------------------	---------------------------	----------------------	----------------------

Akwa Ibom State College of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705600120	21010001	70131	00003000010101	02101	50323105	Basic Salaries	6,326,430.00	5,396,060.00
051705600120	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,964,580.00	4,663,100.00
051705600120	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	632,640.00	539,600.00
051705600120	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,839,400.00	1,151,060.00
051705600120	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	1,465,430.00	980,140.00
051705600120	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	1,235,160.00	0.00
051705600120	21010027	70131	00003000010127	02101	50323105	Learned Allowance	531,430.00	326,710.00
051705600120	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	0.00	975,880.00

051705600121 ECCE (EARLY CHILD AND CURRICULUM EDUCATION DEPARTMENT)
3 - PERSONNEL COST

							23,246,880.00	24,099,010.00
	21010000		00003000010100			SALARIES AND WAGES	23,246,880.00	24,099,010.00
051705600121	21010001	70131	00003000010101	02101	50323105	Basic Salaries	7,996,470.00	10,136,380.00
051705600121	21010002	70131	00003000010102	02101	50323105	Overtime Payment	80,100.00	106,140.00

Akwa Ibom State College of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705600121	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,537,730.00	7,331,840.00
051705600121	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	799,650.00	1,013,640.00
051705600121	21010006	70131	00003000010106	02101	50323105	Domestic Servant	4,758,710.00	1,534,740.00
051705600121	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	1,435,390.00	1,558,910.00
051705600121	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	1,018,890.00	0.00
051705600121	21010027	70131	00003000010127	02101	50323105	Learned Allowance	511,940.00	519,690.00
051705600121	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	0.00	1,789,670.00
051705600121	21010055	70131	00003000010155	02101	50323105	Excess Work load	108,000.00	108,000.00

051705600122 SCHOOL OF SCIENCE
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	38,518,770.00	37,421,160.00
051705600122	21010001	70131	00003000010101	02101	50323105	Basic Salaries	15,645,080.00	17,370,630.00
051705600122	21010002	70131	00003000010102	02101	50323105	Overtime Payment	106,140.00	106,140.00

Akwa Ibom State College of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705600122	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	8,558,580.00	12,451,750.00
051705600122	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,564,510.00	1,737,100.00
051705600122	21010006	70131	00003000010106	02101	50323105	Domestic Servant	6,877,970.00	2,302,110.00
051705600122	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	3,132,670.00	2,545,070.00
051705600122	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	1,429,350.00	0.00
051705600122	21010027	70131	00003000010127	02101	50323105	Learned Allowance	1,144,470.00	60,000.00
051705600122	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	0.00	848,360.00
051705600122	21010055	70131	00003000010155	02101	50323105	Excess Work load	60,000.00	0.00

051705600123 PHYSICAL AND HEALTH EDUCATION
3 - PERSONNEL COST

							179,498,980.00	245,365,120.00
	21010000		00003000010100			SALARIES AND WAGES	179,498,980.00	245,365,120.00
051705600123	21010001	70131	00003000010101	02101	50323105	Basic Salaries	54,769,010.00	93,168,540.00
051705600123	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	39,584,300.00	70,334,540.00

Akwa Ibom State College of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705600123	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	5,476,900.00	9,316,850.00
051705600123	21010006	70131	00003000010106	02101	50323105	Domestic Servant	46,270,590.00	16,114,780.00
051705600123	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	14,240,610.00	34,746,130.00
051705600123	21010023	70131	00003000010123	02101	50323105	Siwes/Exams	14,703,370.00	0.00
051705600123	21010027	70131	00003000010127	02101	50323105	Learned Allowance	4,080,200.00	5,236,180.00
051705600123	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	0.00	16,110,300.00
051705600123	21010055	70131	00003000010155	02101	50323105	Excess Work load	374,000.00	337,800.00

051705600124 SCHOOL OF LANGUAGES
3 - PERSONNEL COST

							82,467,970.00	92,266,880.00
	21010000		00003000010100			SALARIES AND WAGES	82,467,970.00	92,266,880.00
051705600124	21010001	70131	00003000010101	02101	50323105	Basic Salaries	30,261,180.00	37,276,200.00
051705600124	21010002	70131	00003000010102	02101	50323105	Overtime Payment	318,400.00	318,420.00
051705600124	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	21,760,890.00	29,986,620.00

Akwa Ibom State College of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705600124	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	3,026,120.00	3,727,600.00
051705600124	21010006	70131	00003000010106	02101	50323105	Domestic Servant	14,995,430.00	5,755,300.00
051705600124	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	2,362,830.00	6,456,290.00
051705600124	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	7,208,690.00	0.00
051705600124	21010027	70131	00003000010127	02101	50323105	Learned Allowance	2,362,830.00	2,152,150.00
051705600124	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	0.00	6,396,900.00
051705600124	21010055	70131	00003000010155	02101	50323105	Excess Work load	171,600.00	197,400.00

051705600126 SCHOOL OF VOCATIONAL AND TECHNOLOGY
3 - PERSONNEL COST

							183,282,960.00	243,107,810.00
	21010000		00003000010100			SALARIES AND WAGES	183,282,960.00	243,107,810.00
051705600126	21010001	70131	00003000010101	02101	50323105	Basic Salaries	52,008,770.00	98,457,980.00
051705600126	21010002	70131	00003000010102	02101	50323105	Overtime Payment	424,540.00	636,810.00
051705600126	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	48,392,450.00	74,228,610.00

Akwa Ibom State College of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705600126	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	5,200,880.00	9,845,800.00
051705600126	21010006	70131	00003000010106	02101	50323105	Domestic Servant	31,827,530.00	19,906,620.00
051705600126	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	18,744,780.00	16,448,820.00
051705600126	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	19,388,430.00	0.00
051705600126	21010027	70131	00003000010127	02101	50323105	Learned Allowance	6,233,580.00	5,492,960.00
051705600126	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	0.00	17,034,210.00
051705600126	21010055	70131	00003000010155	02101	50323105	Excess Work load	1,062,000.00	1,056,000.00

051705600127 SCHOOL OF ART AND SOCIAL SCIENCE
3 - PERSONNEL COST

							95,542,560.00	129,124,540.00
	21010000		00003000010100			SALARIES AND WAGES	95,542,560.00	129,124,540.00
051705600127	21010001	70131	00003000010101	02101	50323105	Basic Salaries	36,139,040.00	52,410,600.00
051705600127	21010002	70131	00003000010102	02101	50323105	Overtime Payment	318,410.00	318,420.00
051705600127	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	27,830,010.00	40,494,370.00

Akwa Ibom State College of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705600127	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	3,613,900.00	5,241,100.00
051705600127	21010006	70131	00003000010106	02101	50323105	Domestic Servant	9,433,030.00	10,359,500.00
051705600127	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	7,779,210.00	8,414,110.00
051705600127	21010027	70131	00003000010127	02101	50323105	Learned Allowance	3,280,680.00	2,771,380.00
051705600127	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	6,774,280.00	8,641,060.00
051705600127	21010055	70131	00003000010155	02101	50323105	Excess Work load	374,000.00	474,000.00

051705600129 REMEDIAL / SUMMER PROGRAMME
3 - PERSONNEL COST

							14,057,980.00	12,061,990.00
	21010000		00003000010100			SALARIES AND WAGES	14,057,980.00	12,061,990.00
051705600129	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,425,550.00	4,715,830.00
051705600129	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,745,300.00	4,012,460.00
051705600129	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	542,560.00	471,590.00
051705600129	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,199,090.00	767,370.00

Akwa Ibom State College of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705600129	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	870,160.00	846,510.00
051705600129	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	894,600.00	0.00
051705600129	21010027	70131	00003000010127	02101	50323105	Learned Allowance	356,720.00	306,170.00
051705600129	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	0.00	942,060.00
051705600129	21010055	70131	00003000010155	02101	50323105	Excess Work load	24,000.00	0.00

051705600130 Department of Primary Education Studies

3 - PERSONNEL COST

0.00 19,641,690.00

	21010000		00003000010100			SALARIES AND WAGES	0.00	19,641,690.00
051705600130	21010001	70131	00003000010101	02101	50323105	Basic Salaries	0.00	9,541,250.00
051705600130	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	0.00	5,730,240.00
051705600130	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	0.00	954,100.00
051705600130	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	767,370.00
051705600130	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	0.00	1,122,830.00

Akwa Ibom State College of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705600130	21010027	70131	00003000010127	02101	50323105	Learned Allowance	0.00	374,280.00
051705600130	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	0.00	1,151,620.00

051705600131 PRE-NCE DIRECTORATE OF CONTINUING EDUCATION
3 - PERSONNEL COST

							14,686,790.00	0.00
	21010001		00003000010101			Basic Salaries	14,686,790.00	0.00
051705600131	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,427,010.00	0.00
051705600131	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,845,300.00	0.00
051705600131	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	542,700.00	0.00
051705600131	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,760,500.00	0.00
051705600131	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	870,160.00	0.00
051705600131	21010027	70131	00003000010127	02101	50323105	Learned Allowance	356,720.00	0.00
051705600131	21010052	70131	00003000010152	02101	50323105	Exams/Siwes	860,400.00	0.00
051705600131	21010055	70131	00003000010155	02101	50323105	Excess Work load	24,000.00	0.00

Akwa Ibom State College of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705600132 ADULT EDUCATION DEPARTMENT								
3 - PERSONNEL COST							22,723,580.00	0.00
	21010001		00003000010101			Basic Salaries	22,723,580.00	0.00
051705600132	21010001	70131	00003000010101	02101	50323105	Basic Salaries	9,652,840.00	0.00
051705600132	21010002	70131	00003000010102	02101	50323105	Overtime Payment	80,140.00	0.00
051705600132	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,115,220.00	0.00
051705600132	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	965,280.00	0.00
051705600132	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,839,440.00	0.00
051705600132	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	1,299,580.00	0.00
051705600132	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	1,229,690.00	0.00
051705600132	21010027	70131	00003000010127	02101	50323105	Learned Allowance	439,390.00	0.00
051705600132	21010055	70131	00003000010155	02101	50323105	Excess Work load	102,000.00	0.00

Akwa Ibom State College of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
						SUMMARY		
						Revenue	98,600,000.00	98,600,000.00
						Capital Receipt	0.00	0.00
						TOTAL	98,600,000.00	98,600,000.00
						Personnel Cost	1,655,638,250.00	1,935,504,640.00
						Overhead Cost	98,600,000.00	98,600,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	1,754,238,250.00	2,034,104,640.00
						Capital Expenditure	0.00	0.00
						Liability	0.00	0.00
					051705600100	TOTAL Akwa Ibom State College of Education	1,754,238,250.00	2,034,104,640.00
0.00								



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Akwa Ibom State Environmental Protection And Waste Management Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053501600100 Akwa Ibom State Environmental Protection And Waste Management Agency								
053501600101 OFFICE OF THE CHAIRMAN								
1 - REVENUE							520,000,000.00	520,000,000.00
	12020417		00000000000000			REVENUE	520,000,000.00	520,000,000.00
053501600101	12020417	00000	00000000000000	02101	50323105	Registration of Environmental Contractor / Consultants	20,000,000.00	20,000,000.00
053501600101	12020431	00000	00000000000000	02101	50323105	Environmental Impact Assessment (EIA) Tariff (Pre and Post)	340,000,000.00	340,000,000.00
053501600101	12020447	00000	00000000000000	02101	50323105	House to House Environmental Scheme	20,000,000.00	20,000,000.00
053501600101	12020464	00000	00000000000000	02101	50323105	Pollution Emblem fee	20,000,000.00	20,000,000.00
053501600101	12020465	00000	00000000000000	02101	50323105	Sanitation Fee	20,000,000.00	20,000,000.00
053501600101	12020487	00000	00000000000000	02101	50323105	Effluence Discharge Fees	40,000,000.00	40,000,000.00
053501600101	12020488	00000	00000000000000	02101	50323105	Pollution Discharge Fee	40,000,000.00	40,000,000.00

Akwa Ibom State Environmental Protection And Waste Management Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053501600101	12020503	00000	00000000000000	02101	50323105	Environmental Defaulters (Fines)	20,000,000.00	20,000,000.00
5 - OVERHEAD COST							521,450,000.00	611,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	2,500,000.00	2,500,000.00
053501600101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,500,000.00	2,500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	23,500,000.00	1,900,000.00
053501600101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,500,000.00	1,500,000.00
053501600101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	2,000,000.00	400,000.00
053501600101	22020309	70510	00002000000309	03101	50323108	Purchase of Protective Clothing and Materials for Evacuation of Waste in Uyo Metropolis (R)	20,000,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	4,000,000.00	4,000,000.00
053501600101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,000,000.00	3,000,000.00
053501600101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	15,600,000.00	600,000.00

Akwa Ibom State Environmental Protection And Waste Management Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053501600101	22020501	70510	00002000000501	03101	50323108	Local Training for 40 Agency Staff (R)	10,000,000.00	0.00
053501600101	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	600,000.00	600,000.00
053501600101	22020501	70510	00002000000504	03101	50323108	Local Training and Conferences for Chairman, 3 Board Members and 8 Management Staff (R)	5,000,000.00	0.00
	22020610		00002000000600			OTHER SERVICES	176,850,000.00	6,000,000,000.00
053501600101	22020610	70510	00002000000600	02101	50323108	OTHER SERIVES	0.00	0.00
053501600101	22020605	70510	00002000000605	03101	50323108	Fumigation of the entire Akwa Ibom State against COVID-19 and beyond (R)	150,000,000.00	6,000,000,000.00
053501600101	22021003	70510	00002000000629	03101	50323108	World Environment Day (R)	6,850,000.00	0.00
053501600101	22020605	70510	00002000000680	03101	50323108	Establishment and Manintenance of Data Collection and Data Bank (R)	20,000,000.00	0.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	11,500,000.00	1,500,000.00
053501600101	22021003	70510	000020000001003	03101	50323108	Publicity and Sensitization on Waste Management (R)	10,000,000.00	0.00
053501600101	22021021	70133	000020000001021	02101	50323105	Office and General	1,500,000.00	1,500,000.00
053501600101	22021021	70133	000020000001022	02101	50323105	Fumigation of the entire State against COVID-19	0.00	600,000,000.00

Akwa Ibom State Environmental Protection And Waste Management Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	500,000.00	500,000.00
053501600101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	500,000.00	500,000.00
	22020605		00090010070101				287,000,000.00	0.00
053501600101	22020605	70510	00090010070101	03101	50323108	Desilting/Clearing of Drains/Water Channels (R)	112,000,000.00	0.00
053501600101	22020606	70510	00090010070102	03101	50323108	Pest Control and Fumigation of Dump Sites (R)	25,000,000.00	0.00
053501600101	22020605	70510	00090010070103	03101	50323108	Collection and Evacuation of Waste in Uyo Metropolis (R)	150,000,000.00	0.00
6 - CAPITAL EXPENDITURE							643,352,710.00	900,000,000.00
	33010700		00002000000600			OTHER SERVICES	0.00	0.00
	32020100		00130010050100			RE-MODELING OF EXISTING OFFICE BLOCK AT NEW ITAM PARK ROAD, ITAM	19,348,710.00	9,500,000.00
053501600101	33010101	70130	00130010050101	03101	50323108	Demolition	500,000.00	366,250.00
053501600101	33010101	70130	00130010050103	03101	50323108	Aluminium Windows	2,000,000.00	1,366,160.00
053501600101	33010101	70130	00130010050104	03101	50323108	Metal works	1,500,000.00	572,860.00

Akwa Ibom State Environmental Protection And Waste Management Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053501600101	33010101	70130	00130010050105	03101	50323108	Doors	500,000.00	61,430.00
053501600101	33010101	70130	00130010050106	03101	50323108	Mechanical services	4,000,000.00	1,945,420.00
053501600101	32020101	70130	00130010050108	03101	50323108	Electrical works	2,000,000.00	175,020.00
053501600101	33010101	70130	00130010050109	03101	50323108	Finishing	2,500,000.00	154,450.00
053501600101	33010101	70130	00130010050110	03101	50323108	Decoration	1,000,000.00	721,270.000.00
053501600101	33010101	70130	00130010050111	03101	50323108	External Works - Pavement	1,848,710.00	1,177,140.00
053501600101	31010301	70130	00130010050112	03101	50321609	Preliminary	3,500,000.00	2,960,000.00
	33010100		00130010060100			OTHER ACTIVITIES OF AKS ENVIRONMENTAL PROTECTION AND WASTE MANAGEMENT AGENCY	0.00	363,700,000.00
053501600101	33010101	70130	00130010060101	03101	50323108	World Environment Day	0.00	6,850,000.00
053501600101	32010201	70510	00130010060102	03101	50323108	Collection and Evaluation of Waste in Uyo Metropolis	0.00	150,000,000.00
053501600101	33010101	70130	00130010060102	03101	50323108	Publicity and Sensitization on Waste Management	0.00	6,850,000.00
053501600101	32010201	70510	00130010060103	03101	50323108	Desilting/Clearing of drains/water channels	0.00	100,000,000.00
053501600101	32010201	70510	00130010060104	03101	50323108	Pest Control and fumigation of dump sites	0.00	25,000,000.00

Akwa Ibom State Environmental Protection And Waste Management Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053501600101	32010201	70510	00130010060104	03101	50323108	Purchase of 4No. Programme Vehicles	0.00	75,000,000.00
	32010100		00090010070100			URBAN REFUSE DISPOSAL PROGRAMME	95,000,000.00	0.00
053501600101	32010407	70510	00090010070101	03101	50323108	Purchase of 1No. Bus for Supervisory Team	15,000,000.00	0.00
053501600101	32010301	70130	00090010070107	03101	50323105	Purchase of 2No. Back Hoe Loader	80,000,000.00	0.00
	32010300		00090010080100			PURCHASE OF WASTE MANAGEMENT EQUIPMENT	491,500,000.00	469,500,000.00
053501600101	32010201	70510	00090010080101	03101	50323108	Purchase of 2No. of Manual Compactors	50,000,000.00	50,000,000.00
053501600101	32010201	70510	00090010080102	03101	50323108	Purchase of 1No. of Bulldozer	45,000,000.00	450,000,000.00
053501600101	32010201	70510	00090010080103	03101	50323108	25 No. of Lawn Mower Machines	7,500,000.00	7,500,000.00
053501600101	32010201	70510	00090010080104	03101	50323108	500 No. of Waste Bins/Receptacles	150,000,000.00	100,000,000.00
053501600101	32010201	70510	00090010080105	03101	50323108	Purchase of Protective clothings and materials for evacuation of waste in Uyo Metropolis	0.00	10,000,000.00
053501600101	32010201	70510	00090010080106	03101	50323108	Maintenance and repairs of vehicles	11,000,000.00	11,000,000.00
053501600101	32010407	70510	00090010080107	03101	50323108	Purchase of 1No. Hilux Van(2.7) 2 wheel drive	62,000,000.00	0.00

Akwa Ibom State Environmental Protection And Waste Management Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053501600101	32010405	70130	00090010080108	03101	50323105	Purchase of 2No Handswing Arm Truck	66,000,000.00	66,000,000.00
053501600101	32010212	70130	00090010080109	03101	50323105	Medical Waste Disposal incinerator	100,000,000.00	100,000,000.00
	32010600		00090010090100			PROCUREMENT OF OFFICE FURNITURE	19,300,000.00	19,300,000.00
053501600101	32010501	70510	00090010090101	03101	50323108	Procurement of Office Funiture	14,050,000.00	14,050,000.00
053501600101	32010502	70510	00090010090102	03101	50323108	Provision of wireless Internet facility Network	3,000,000.00	3,000,000.00
053501600101	32010503	70510	00090010090103	03101	50323108	15 No. Air Conditioners (Split Unit)	2,250,000.00	2,250,000.00
	32010200		00090010100100			POLLUTION AND SEWAGE TREATMENT/PETROLEUM SPILLAGE SERVICES	18,204,000.00	20,000,000.00
053501600101	32010501	70510	00090010100101	03101	50323108	Provision of sewage treatment (PPP Chemical)	9,102,000.00	10,000,000.00
053501600101	33010101	70510	00090010100102	03101	50323108	Petroleum spillage services in the State	9,102,000.00	10,000,000.00
	33010100		00090010110100			CAPACITY BUILDING AND MANPOWER DEVELOPMENT	0.00	15,000,000.00
053501600101	33010101	70510	00090010110101	03101	50323108	Local Training for 40 Agency Staff	0.00	10,000,000.00
053501600101	33010101	70510	00090010110102	03101	50323108	Local Training and Conferences for Chairman 3 Board Members and 8 management staff	0.00	5,000,000.00

Akwa Ibom State Environmental Protection And Waste Management Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	33010100		00090010120100			ESTABLISHMENT AND MAINTENANCE OF DATA COLLECTION AND DATA BANK	0.00	3,000,000.00
053501600101	33010101	70510	00090010120101	03101	50323108	Establishment and manitenance of Data Collection and Data Bank	0.00	3,000,000.00
	32010400		00090010130100			FUMIGATION OF THE STATE	0.00	0.00
053501600101	32010407	70510	00090010130101	03101	50323108	Fumigation of the entire State against COVID-19	0.00	0.00
053501600102 OFFICE OF THE SECRETARY								
5 - OVERHEAD COST							4,700,000.00	4,700,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	600,000.00	600,000.00
053501600102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	600,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,000,000.00	1,000,000.00
053501600102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00
053501600102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00

Akwa Ibom State Environmental Protection And Waste Management Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,800,000.00	1,800,000.00
053501600102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,500,000.00	1,500,000.00
053501600102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	500,000.00	500,000.00
053501600102	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	500,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	800,000.00	800,000.00
053501600102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	800,000.00	800,000.00
053501600103 ADMINISTRATION AND SUPPLIES DIRECTORATE								
5 - OVERHEAD COST							2,000,000.00	2,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
053501600103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00

Akwa Ibom State Environmental Protection And Waste Management Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
053501600103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	600,000.00	600,000.00
053501600103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	500,000.00	500,000.00
053501600103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
053501600103	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	100,000.00	100,000.00
053501600103	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	100,000.00	100,000.00

053501600104 DIRECTORATE OF FLOOD AND EROSION CONTROL

5 - OVERHEAD COST

1,900,000.00

1,900,000.00

Akwa Ibom State Environmental Protection And Waste Management Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
053501600104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
053501600104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
053501600104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	500,000.00	500,000.00
053501600104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	500,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	500,000.00	500,000.00
053501600104	22021021	70133	000020000001021	02101	50323105	Office and General	500,000.00	500,000.00
	22021100		000020000001100			ENTERTAINMENT AND HOSPITALITY	100,000.00	100,000.00
053501600104	22021101	70133	000020000001101	02101	50323105	Entertainment at Meetings	100,000.00	100,000.00

Akwa Ibom State Environmental Protection And Waste Management Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053501600105 DIRECTORATE OF POLLUTION AND WASTE MANAGEMENT								
5 - OVERHEAD COST							1,800,000.00	1,800,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
053501600105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
053501600105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
053501600105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	300,000.00	300,000.00
053501600105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00
053501600105	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00

Akwa Ibom State Environmental Protection And Waste Management Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	200,000.00	200,000.00
053501600105	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	200,000.00	200,000.00
053501600106 DIRECTORATE OF PLANNING, RESEARCH AND STATISTICS								
5 - OVERHEAD COST							1,400,000.00	1,400,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
053501600106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
053501600106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
053501600106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	300,000.00	300,000.00
053501600106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00

Akwa Ibom State Environmental Protection And Waste Management Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00
053501600106	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	100,000.00	100,000.00
053501600106	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	100,000.00	100,000.00
053501600107 DIRECTORATE OF FINANCE AND ACCOUNT								
5 - OVERHEAD COST							1,700,000.00	1,700,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
053501600107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
053501600107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	600,000.00	600,000.00
053501600107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00

Akwa Ibom State Environmental Protection And Waste Management Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	300,000.00	300,000.00
053501600107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00
053501600107	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	100,000.00	100,000.00
053501600107	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	100,000.00	100,000.00

Akwa Ibom State Environmental Protection And Waste Management Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
						SUMMARY		
						Revenue	520,000,000.00	520,000,000.00
						Capital Receipt	0.00	0.00
						TOTAL	520,000,000.00	520,000,000.00
						Personnel Cost	0.00	0.00
						Overhead Cost	534,950,000.00	624,500,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	534,950,000.00	624,500,000.00
						Capital Expenditure	643,352,710.00	900,000,000.00
						Liability	0.00	0.00
					053501600100	TOTAL Akwa Ibom State Environmental Protection And Waste	1,178,302,710.00	1,524,500,000.00
0.00								



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Akwa Ibom State Library Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700800100 Akwa Ibom State Library Board								
5 - OVERHEAD COST							0.00	0.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	0.00	0.00
051700800101 OFFICE OF THE DIRECTOR								
1 - REVENUE							800,000.00	1,600,000.00
	12020705		00000000000000			REVENUE	800,000.00	1,600,000.00
051700800101	12020705	00000	00000000000000	02101	50323105	Hiring of Library Hall at Abak	300,000.00	1,000,000.00
051700800101	12020705	00000	00000000000000	02101	50323105	Hiring of Library Hall at Eket	500,000.00	600,000.00
3 - PERSONNEL COST							6,758,210.00	4,938,950.00
	21010000		00003000010100			SALARIES AND WAGES	6,758,210.00	4,938,950.00

Akwa Ibom State Library Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700800101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,263,180.00	1,871,330.00
051700800101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	56,780.00	57,960.00
051700800101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,861,810.00	1,394,700.00
051700800101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	226,300.00	187,130.00
051700800101	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	2,500.00
051700800101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	4,752,060.00	1,425,330.00
5 - OVERHEAD COST							3,170,000.00	3,170,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
051700800101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020200		00002000000200			UTILITIES	100,000.00	100,000.00
051700800101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	720,000.00	720,000.00

Akwa Ibom State Library Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700800101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
051700800101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
051700800101	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	120,000.00	120,000.00
051700800101	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	700,000.00	700,000.00
051700800101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	400,000.00	400,000.00
051700800101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	150,000.00	150,000.00
051700800101	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	150,000.00	150,000.00
	22020600		00002000000600			OTHER SERVICES	250,000.00	250,000.00
051700800101	22020610	70133	00002000000610	02101	50323105	Other Services	250,000.00	250,000.00

Akwa Ibom State Library Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00
051700800101	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	450,000.00	450,000.00
051700800101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	450,000.00	450,000.00

051700800102 ADMINISTRATION AND FINANCE DEPARTMENT

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	17,069,790.00	6,282,140.00
051700800102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	9,559,260.00	3,019,520.00
051700800102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	106,800.00	270,000.00
051700800102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	5,972,590.00	2,405,600.00
051700800102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	955,930.00	301,950.00
051700800102	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00

5 - OVERHEAD COST

2,080,000.00 2,080,000.00

Akwa Ibom State Library Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051700800102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	720,000.00	720,000.00
051700800102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
051700800102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
051700800102	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	160,000.00	160,000.00
051700800102	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	60,000.00	60,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	610,000.00	610,000.00
051700800102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	350,000.00	350,000.00
051700800102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	260,000.00	260,000.00
	22020600		00002000000600			OTHER SERVICES	250,000.00	250,000.00

Akwa Ibom State Library Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700800102	22020610	70133	00002000000610	02101	50323105	Other Services	250,000.00	250,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00
051700800102	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00

051700800103 READERS SERVICES DEPARTMENT
3 - PERSONNEL COST
8,260,260.00
12,134,560.00

	21010000		00003000010100			SALARIES AND WAGES	8,260,260.00	12,134,560.00
051700800103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,580,380.00	6,147,210.00
051700800103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,896,240.00	5,087,560.00
051700800103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	358,040.00	614,720.00
051700800103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,600.00	285,070.00

5 - OVERHEAD COST
2,000,000.00
2,000,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	340,000.00	340,000.00
051700800103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	340,000.00	340,000.00

Akwa Ibom State Library Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	750,000.00	750,000.00
051700800103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
051700800103	22020303	70133	00002000000303	02101	50323105	Newspapers	250,000.00	250,000.00
051700800103	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	150,000.00	150,000.00
051700800103	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	50,000.00	50,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	470,000.00	470,000.00
051700800103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	350,000.00	350,000.00
051700800103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	120,000.00	120,000.00
	22020600		00002000000600			OTHER SERVICES	240,000.00	240,000.00
051700800103	22020610	70133	00002000000610	02101	50323105	Other Services	240,000.00	240,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00

Akwa Ibom State Library Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700800103	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	100,000.00	100,000.00
051700800103	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	100,000.00	100,000.00

051700800104 MODEL SCHOOL LIBRARY
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	2,982,980.00	3,178,320.00
051700800104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,534,780.00	1,633,590.00
051700800104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,294,720.00	1,381,370.00
051700800104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	153,480.00	163,360.00

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	350,000.00	350,000.00
051700800104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	350,000.00	350,000.00

Akwa Ibom State Library Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	680,000.00	680,000.00
051700800104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
051700800104	22020302	70133	00002000000302	02101	50323105	Books	50,000.00	50,000.00
051700800104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
051700800104	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	50,000.00	50,000.00
051700800104	22020312	70133	00002000000312	02101	50323105	Photographic Materials / Equipment	80,000.00	80,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	420,000.00	420,000.00
051700800104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
051700800104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	220,000.00	220,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
051700800104	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

051700800105 TECHNICAL SERVICES DEPARTMENT

Akwa Ibom State Library Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
3 - PERSONNEL COST							1,636,600.00	6,942,530.00
	2101000		00003000010100			SALARIES AND WAGES	1,636,600.00	6,942,530.00
051700800105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	857,000.00	3,668,390.00
051700800105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	693,900.00	2,907,300.00
051700800105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	85,700.00	366,840.00
5 - OVERHEAD COST							1,700,000.00	1,700,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	250,000.00	250,000.00
051700800105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	250,000.00	250,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
051700800105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
051700800105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	30,000.00	30,000.00
051700800105	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	50,000.00	50,000.00
051700800105	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	20,000.00	20,000.00

Akwa Ibom State Library Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	650,000.00	650,000.00
051700800105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	450,000.00	450,000.00
051700800105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22020600		00002000000600			OTHER SERVICES	100,000.00	100,000.00
051700800105	22020610	70133	00002000000610	02101	50323105	Other Services	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
051700800105	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

051700800107 FINANCE AND ACCOUNT DIRECTORATE
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	6,489,400.00	5,939,850.00
051700800107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,448,450.00	3,128,560.00
051700800107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,696,100.00	2,498,430.00

Akwa Ibom State Library Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700800107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	344,850.00	312,860.00
5 - OVERHEAD COST							1,980,000.00	1,980,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
051700800107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	720,000.00	720,000.00
051700800107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
051700800107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
051700800107	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	160,000.00	160,000.00
051700800107	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	60,000.00	60,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	610,000.00	610,000.00
051700800107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	350,000.00	350,000.00
051700800107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	260,000.00	260,000.00

Akwa Ibom State Library Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020600		00002000000600			OTHER SERVICES	250,000.00	250,000.00
051700800107	22020640	70133	00002000000640	02101	50323105	Other Services	250,000.00	250,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
051700800107	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

051700800201 OFFICE OF THE HEAD OF ABAK ZONAL OFFICE
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	3,700,150.00	5,154,870.00
051700800201	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,961,680.00	2,682,110.00
051700800201	21010002	70131	00003000010102	02101	50323105	Overtime Payment	24,140.00	0.00
051700800201	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,518,160.00	2,204,550.00
051700800201	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	196,170.00	268,210.00

5 - OVERHEAD COST
480,000.00 480,000.00

Akwa Ibom State Library Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051700800201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
051700800201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
051700800201	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

051700800301 OFFICE OF THE HEAD OF EKET ZONAL OFFICE

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	4,966,300.00	3,680,200.00
051700800301	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,660,540.00	1,969,740.00
051700800301	21010002	70131	00003000010102	02101	50323105	Overtime Payment	31,900.00	0.00
051700800301	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,007,810.00	1,513,490.00

Akwa Ibom State Library Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700800301	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	266,050.00	196,970.00
5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051700800301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
051700800301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
051700800301	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00
051700800401 OFFICE OF THE HEAD OF ETINAN ZONAL OFFICE								
3 - PERSONNEL COST							4,142,810.00	1,944,020.00
	21010000		00003000010100			SALARIES AND WAGES	4,142,810.00	1,944,020.00
051700800401	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,110,350.00	1,005,040.00

Akwa Ibom State Library Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700800401	21010002	70131	00003000010102	02101	50323105	Overtime Payment	133,800.00	62,140.00
051700800401	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,687,620.00	776,340.00
051700800401	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	211,040.00	100,500.00
5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051700800401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
051700800401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
051700800401	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	180,000.00
051700800501	OFFICE OF THE HEAD OF IKOT EKPENE ZONAL OFFICE							
3 - PERSONNEL COST							5,304,490.00	3,364,090.00

Akwa Ibom State Library Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	2101000		00003000010100			SALARIES AND WAGES	5,304,490.00	3,364,090.00
051700800501	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,806,570.00	1,745,470.00
051700800501	21010002	70131	00003000010102	02101	50323105	Overtime Payment	63,800.00	0.00
051700800501	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,153,460.00	1,444,070.00
051700800501	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	280,660.00	174,550.00
5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051700800501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
051700800501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
051700800501	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

Akwa Ibom State Library Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700800601 OFFICE OF THE HEAD OF UYO ZONAL OFFICE								
5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051700800601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
051700800601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
051700800601	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

Akwa Ibom State Library Board

Akwa Ibom State Library Board							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
						SUMMARY		
						Revenue	800,000.00	1,600,000.00
						Capital Receipt	0.00	0.00
						TOTAL	800,000.00	1,600,000.00
						Personnel Cost	63,717,910.00	53,559,530.00
						Overhead Cost	14,980,000.00	14,980,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	63,717,910.00	68,539,530.00
						Capital Expenditure	0.00	0.00
						Liability	0.00	0.00
					051700800100	TOTAL Akwa Ibom State Library Board	78,697,910.00	68,539,530.00
0.00								



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Akwa Ibom State Polytechnic

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051701800100 Akwa Ibom State Polytechnic								
051701800102 OFFICE OF THE REGISTRAR								
1 - REVENUE							483,000,000.00	483000,000.00
	12020438		00000000000000			REVENUE	483,000,000.00	483000,000.00
051701800102	12020438	00000	00000000000000	02101	50323105	Other Fees	37,000,000.00	37,000,000.00
051701800102	12020440	00000	00000000000000	02101	50323105	Consultancy Fees	223,000,000.00	223,000,000.00
051701800102	12020448	00000	00000000000000	02101	50323105	Development Fees	43,000,000.00	43,000,000.00
051701800102	12020452	00000	00000000000000	02101	50323105	Registration Fees	18,000,000.00	18,000,000.00
051701800102	12020452	00000	00000000000000	02101	50323105	Examination Fees	21,000,000.00	21,000,000.00
051701800102	12020452	00000	00000000000000	02101	50323105	Tuition Fees	28,000,000.00	28,000,000.00
051701800102	12020466	00000	00000000000000	02101	50323105	Sport Association Fees	8,000,000.00	8,000,000.00

Akwa Ibom State Polytechnic

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051701800102	12020467	00000	00000000000000	02101	50323105	Library Development Fees	11,000,000.00	11,000,000.00
051701800102	12020468	00000	00000000000000	02101	50323105	Medical Fees	10,000,000.00	10,000,000.00
051701800102	12020469	00000	00000000000000	02101	50323105	Security Fees	25,000,000.00	25,000,000.00
051701800102	12020470	00000	00000000000000	02101	50323105	Studio Fees	15,000,000.00	15,000,000.00
051701800102	12020471	00000	00000000000000	02101	50323105	Computer Literacy Fees	30,000,000.00	30,000,000.00
051701800102	12020654	00000	00000000000000	02101	50323105	Sales of Admission Forms	12,000,000.00	12,000,000.00
051701800102	12020656	00000	00000000000000	02101	50323105	Sales of Pilot Magazine	2,000,000.00	2,000,000.00
3 - PERSONNEL COST							157,849,570.00	106,096,660.00
	21010000		00003000010100			SALARIES AND WAGES	157,849,570.00	106,096,660.00
051701800102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	74,635,840.00	48,029,620.00
051701800102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	66,282,800.00	43,595,870.00
051701800102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	7,463,580.00	5,095,540.00
051701800102	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	4,845,630.00	3,386,870.00

Akwa Ibom State Polytechnic

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051701800102	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	4,621,720.00	3,062,960.00
051701800102	21010085	70131	00003000010185	02101	50323105	Registrar	0.00	2,925,800.00
5 - OVERHEAD COST							483,000,000.00	483,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	16,000,000.00	16,000,000.00
051701800102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	16,000,000.00	16,000,000.00
	22020200		00002000000200			UTILITIES	20,000,000.00	20,000,000.00
051701800102	22020201	70133	00002000000201	02101	50323105	Electricity Charges	10,000,000.00	10,000,000.00
051701800102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	10,000,000.00	10,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	56,000,000.00	56,000,000.00
051701800102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	56,000,000.00	56,000,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	92,000,000.00	92,000,000.00
051701800102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	58,000,000.00	58,000,000.00

Akwa Ibom State Polytechnic

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051701800102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	34,000,000.00	34,000,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	13,000,000.00	13,000,000.00
051701800102	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	13,000,000.00	13,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	271,000,000.00	271,000,000.00
051701800102	22021021	70133	00002000001021	02101	50323105	Office and General	271,000,000.00	271,000,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	15,000,000.00	15,000,000.00
051701800102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	15,000,000.00	15,000,000.00

051701800103 BURSARY DEPARTMENT
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	182,648,350.00	144,846,350.00
051701800103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	64,197,070.00	53,471,890.00
051701800103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	52,338,680.00	43,891,500.00

Akwa Ibom State Polytechnic

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051701800103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	6,419,710.00	5,347,190.00
051701800103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	29,250,760.00	15,621,690.00
051701800103	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	46,800.00	78,000.00
051701800103	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	84,000.00	96,000.00
051701800103	21010013	70131	00003000010113	02101	50323105	Uniform Allowance	35,000.00	40,000.00
051701800103	21010015	70131	00003000010115	02101	50323105	Research Allowance	2,788,110.00	7,878,610.00
051701800103	21010015	70131	00003000010115	02101	50323105	Journal Allowance	5,709,330.00	7,878,610.00
051701800103	21010017	70131	00003000010117	02101	50323105	Clinical Allowance	749,940.00	1,583,580.00
051701800103	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	5,257,210.00	5,055,800.00
051701800103	21010019	70131	00003000010119	02101	50323105	Call Duty Allowance	1,999,840.00	0.00
051701800103	21010022	70131	00003000010122	02101	50323105	Entertainment Allowance	213,600.00	206,400.00
051701800103	21010023	70131	00003000010123	02101	50323105	SIWES Allowance	10,525,600.00	8,754,930.00
051701800103	21010024	70131	00003000010124	02101	50323105	Headship Allowance	180,000.00	198,000.00

Akwa Ibom State Polytechnic

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051701800103	21010025	70131	00003000010125	02101	50323105	Sect./Driver	64,590.00	0.00
051701800103	21010027	70131	00003000010127	02101	50323105	Learned Allowance	2,788,110.00	2,622,760.00

051701800104 LIBRARY DEPARTMENT

3 - PERSONNEL COST

							28,037,300.00	23,105,920.00
	21010000		00003000010100			SALARIES AND WAGES	28,037,300.00	23,105,920.00
051701800104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	11,623,320.00	6,620,430.00
051701800104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,409,510.00	5,906,890.00
051701800104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,162,330.00	954,620.00
051701800104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,918,430.00	2,302,110.00
051701800104	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	8,400.00	80,400.00
051701800104	21010015	70131	00003000010115	02101	50323105	Research Allowance	383,770.00	1,034,780.00
051701800104	21010015	70131	00003000010115	02101	50323105	Journal Allowance	767,530.00	1,034,780.00
051701800104	21010022	70131	00003000010122	02101	50323105	Entertainment Allowance	10,800.00	10,800.00

Akwa Ibom State Polytechnic

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051701800104	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	1,038,420.00	1,559,360.00
051701800104	21010024	70131	00003000010124	02101	50323105	Headship Allowance	180,000.00	180,000.00
051701800104	21010025	70131	00003000010125	02101	50323105	Driver / Sect. Allowance	151,020.00	151,020.00
051701800104	21010027	70131	00003000010127	02101	50323105	Learned Allowance	383,770.00	344,930.00
051701800104	21010087	70131	00003000010187	02101	50323105	Liberian	0.00	2,925,800.00

051701800105 ESTATE AND WORKS DEPARTMENT
3 - PERSONNEL COST

							56,071,880.00	41,150,810.00
	21010000		00003000010100			SALARIES AND WAGES	56,071,880.00	41,150,810.00
051701800105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	27,689,730.00	20,606,890.00
051701800105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	22,803,410.00	16,946,090.00
051701800105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,768,970.00	2,060,690.00
051701800105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	639,910.00	0.00
051701800105	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	2,400.00	0.00

Akwa Ibom State Polytechnic

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APROVED PROVISION	APPROVED REVISED PROVISION
051701800105	21010015	70131	00003000010115	02101	50323105	Journal Allowance	296,400.00	0.00
051701800105	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	1,772,260.00	1,537,140.00
051701800105	21010027	70131	00003000010127	02101	50323105	Learned Allowance	98,800.00	0.00

051701800106 SCHOOL OF APPLIED SCIENCE DEPARTMENT
3 - PERSONNEL COST

							367,918,520.00	290,716,380.00
	21010000		00003000010100			SALARIES AND WAGES	367,918,520.00	290,716,380.00
051701800106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	127,240,500.00	107,656,820.00
051701800106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	114,521,500.00	93,791,730.00
051701800106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	12,724,050.00	10,765,680.00
051701800106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	55,031,960.00	28,776,470.00
051701800106	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	216,000.00	205,200.00
051701800106	21010015	70131	00003000010115	02101	50323105	Research Allowance	8,119,720.00	20,668,120.00
051701800106	21010015	70131	00003000010115	02101	50323105	Journal Allowance	16,173,110.00	20,668,120.00

Akwa Ibom State Polytechnic

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051701800106	21010022	70131	00003000010122	02101	50323105	Entertainment Allowance	0.00	302,400.00
051701800106	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	25,447,960.00	21,531,680.00
051701800106	21010024	70131	00003000010124	02101	50323105	Headship Allowance	324,000.00	144,000.00
051701800106	21010027	70131	00003000010127	02101	50323105	Learned Allowance	8,119,720.00	6,874,280.00

051701800108 STATISTICS DEPARTMENT
3 - PERSONNEL COST

							73,067,320.00	45,603,980.00
	21010000		00003000010100			SALARIES AND WAGES	73,067,320.00	45,603,980.00
051701800108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	27,682,990.00	16,860,760.00
051701800108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	25,593,990.00	14,515,270.00
051701800108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,768,300.00	1,686,080.00
051701800108	21010006	70131	00003000010106	02101	50323105	Domestic Servant	7,678,860.00	4,804,220.00
051701800108	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	20,400.00	21,800.00
051701800108	21010015	70131	00003000010115	02101	50323105	Research Allowance	1,278,830.00	3,242,480.00

Akwa Ibom State Polytechnic

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051701800108	21010015	70131	00003000010115	02101	50323105	Journal Allowance	2,557,560.00	3,242,480.00
051701800108	21010022	70131	00003000010122	02101	50323105	Entertainment Allowance	64,800.00	64,800.00
051701800108	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	3,998,760.00	3,372,170.00
051701800108	21010024	70131	00003000010124	02101	50323105	Headship Allowance	144,000.00	0.00
051701800108	21010027	70131	00003000010127	02101	50323105	Learned Allowance	1,278,830.00	1,036,400.00

051701800109 FOOD TECHNOLOGY DEPARTMENT
3 - PERSONNEL COST

							16,587,960.00	14,001,090.00
	21010000		00003000010100			SALARIES AND WAGES	16,587,960.00	14,001,090.00
051701800109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,795,780.00	5,121,590.00
051701800109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,873,970.00	4,377,410.00
051701800109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	579,580.00	512,160.00
051701800109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,559,620.00	1,534,740.00
051701800109	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	7,200.00	7,200.00

Akwa Ibom State Polytechnic

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051701800109	21010015	70131	00003000010115	02101	50323105	Research Allowance	397,760.00	1,051,550.00
051701800109	21010015	70131	00003000010115	02101	50323105	Journal Allowance	795,530.00	1,051,550.00
051701800109	21010022	70131	00003000010122	02101	50323105	Entertainment Allowance	21,600.00	21,600.00
051701800109	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	1,159,160.00	1,024,320.00
051701800109	21010027	70131	00003000010127	02101	50323105	Learned Allowance	397,760.00	350,520.00

051701800110 SCHOOL OF ENGINEERING
3 - PERSONNEL COST

							149,459,600.00	144,906,380.00
	21010000		00003000010100			SALARIES AND WAGES	149,459,600.00	144,906,380.00
051701800110	21010001	70131	00003000010101	02101	50323105	Basic Salaries	53,776,690.00	54,762,290.00
051701800110	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	49,742,520.00	47,209,060.00
051701800110	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	5,377,670.00	5,476,230.00
051701800110	21010006	70131	00003000010106	02101	50323105	Domestic Servant	17,290,290.00	12,281,450.00
051701800110	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	75,600.00	87,600.00

Akwa Ibom State Polytechnic

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051701800110	21010015	70131	00003000010115	02101	50323105	Research Allowance	3,255,300.00	10,696,320.00
051701800110	21010015	70131	00003000010115	02101	50323105	Journal Allowance	6,510,530.00	10,696,320.00
051701800110	21010022	70131	00003000010122	02101	50323105	Entertainment Allowance	205,200.00	190,800.00
051701800110	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	9,970,500.00	10,669,440.00
051701800110	21010027	70131	00003000010127	02101	50323105	Learned Allowance	3,255,300.00	3,533,190.00

051701800112 SCHOOL OF BUSINESS AND MANAGEMENT
3 - PERSONNEL COST
246,296,420.00
259,140,530.00

	21010000		00003000010100			SALARIES AND WAGES	246,296,420.00	259,140,530.00
051701800112	21010001	70131	00003000010101	02101	50323105	Basic Salaries	91,407,740.00	107,688,440.00
051701800112	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	82,276,430.00	103,841,310.00
051701800112	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	9,140,080.00	10,768,840.00
051701800112	21010006	70131	00003000010106	02101	50323105	Domestic Servant	24,956,320.00	5,371,600.00
051701800112	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	27,600.00	30,000.00

Akwa Ibom State Polytechnic

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051701800112	21010015	70131	00003000010115	02101	50323105	Research Allowance	6,022,750.00	13,295,830.00
051701800112	21010015	70131	00003000010115	02101	50323105	Journal Allowance	10,367,810.00	13,295,830.00
051701800112	21010016	70131	00003000010116	02101	50323105	Law Officer Allowance	360,000.00	450,000.00
051701800112	21010022	70131	00003000010122	02101	50323105	Entertainment Allowance	232,800.00	81,600.00
051701800112	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	15,338,140.00	12,985,360.00
051701800112	21010024	70131	00003000010124	02101	50323105	Headship Allowance	144,000.00	144,000.00
051701800112	21010025	70131	00003000010125	02101	50323105	Driver / Sect. Allowance	0.00	26,810.00
051701800112	21010027	70131	00003000010127	02101	50323105	Learned Allowance	6,022,750.00	4,456,740.00

051701800113 SCHOOL OF COMMUNICATION ARTS AND MASS COMMUNICATION
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	130,137,540.00	112,298,480.00
051701800113	21010001	70131	00003000010101	02101	50323105	Basic Salaries	41,339,480.00	44,203,800.00
051701800113	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	39,487,100.00	34,932,020.00

Akwa Ibom State Polytechnic

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051701800113	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	4,133,950.00	4,420,380.00
051701800113	21010006	70131	00003000010106	02101	50323105	Domestic Servant	22,396,700.00	8,441,110.00
051701800113	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	66,000.00	50,400.00
051701800113	21010015	70131	00003000010115	02101	50323105	Research Allowance	3,186,120.00	8,591,750.00
051701800113	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	6,580,310.00	8,591,750.00
051701800113	21010022	70131	00003000010122	02101	50323105	Entertainment Allowance	187,200.00	134,400.00
051701800113	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	9,574,560.00	8,641,030.00
051701800113	21010025	70131	00003000010125	02101	50323105	Driver / Sect. Allowance	0.00	19,690.00
051701800113	21010027	70131	00003000010127	02101	50323105	Learned Allowance	3,186,120.00	2,863,900.00

051701800114 SCHOOL OF ENVIRONMENTAL STUDIES
3 - PERSONNEL COST

							156,249,150.00	141,120,910.00
	21010000		00003000010100			SALARIES AND WAGES	156,249,150.00	141,120,910.00
051701800114	21010001	70131	00003000010101	02101	50323105	Basic Salaries	57,335,860.00	52,820,670.00

Akwa Ibom State Polytechnic

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051701800114	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	52,193,830.00	47,461,670.00
051701800114	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	5,733,590.00	5,282,070.00
051701800114	21010006	70131	00003000010106	02101	50323105	Domestic Servant	12,798,130.00	9,208,470.00
051701800114	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	39,600.00	45,600.00
051701800114	21010015	70131	00003000010115	02101	50323105	Research Allowance	3,856,610.00	10,836,160.00
051701800114	21010015	70131	00003000010115	02101	50323105	Journal Allowance	7,689,120.00	10,836,160.00
051701800114	21010022	70131	00003000010122	02101	50323105	Entertainment Allowance	126,000.00	147,600.00
051701800114	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	11,467,800.00	10,411,230.00
051701800114	21010024	70131	00003000010124	02101	50323105	Headship Allowance	1,152,000.00	1,296,000.00
051701800114	21010027	70131	00003000010127	02101	50323105	Learned Allowance	3,856,610.00	3,611,440.00

051701800115 COMPUTER SCIENCE DEPARTMENT
3 - PERSONNEL COST
76,079,290.00
55,184,880.00

21010000	00003000010100	SALARIES AND WAGES	76,079,290.00	55,184,880.00
-----------------	-----------------------	---------------------------	----------------------	----------------------

Akwa Ibom State Polytechnic

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051701800115	21010001	70131	00003000010101	02101	50323105	Basic Salaries	29,181,200.00	21,737,170.00
051701800115	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	26,003,080.00	19,348,390.00
051701800115	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,918,120.00	2,173,720.00
051701800115	21010006	70131	00003000010106	02101	50323105	Domestic Servant	7,911,780.00	3,069,500.00
051701800115	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	28,800.00	26,000.00
051701800115	21010015	70131	00003000010115	02101	50323105	Research Allowance	1,355,260.00	3,592,490.00
051701800115	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	2,710,330.00	3,592,490.00
051701800115	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	4,435,460.00	3,872,300.00
051701800115	21010024	70131	00003000010124	02101	50323105	Headship Allowance	180,000.00	180,000.00
051701800115	21010027	70131	00003000010127	02101	50323105	Learned Allowance	1,355,260.00	1,185,310.00

051701800116 OFFICE OF THE RECTOR
3 - PERSONNEL COST
342,673,840.00
233,999,090.00

21010000	00003000010100	SALARIES AND WAGES	342,673,840.00	233,999,090.00
-----------------	-----------------------	---------------------------	-----------------------	-----------------------

Akwa Ibom State Polytechnic

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051701800116	21010001	70131	00003000010101	02101	50323105	Basic Salaries	125,681,730.00	102,501,070.00
051701800116	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	112,839,070.00	91,730,290.00
051701800116	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	12,568,170.00	10,474,280.00
051701800116	21010006	70131	00003000010106	02101	50323105	Domestic Servant	30,383,240.00	6,138,970.00
051701800116	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	86,400.00	14,400.00
051701800116	21010015	70131	00003000010115	02101	50323105	Research Allowance	7,800,880.00	5,551,970.00
051701800116	21010015	70131	00003000010115	02101	50323105	Journal	15,318,210.00	5,551,970.00
051701800116	21010022	70131	00003000010122	02101	50323105	Entertainment Allowance	222,000.00	499,150.00
051701800116	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	21,595,780.00	4,796,660.00
051701800116	21010025	70131	00003000010125	02101	50323105	Sect./Driver	177,480.00	0.00
051701800116	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	3,400,000.00	3,400,000.00
051701800116	21010027	70131	00003000010127	02101	50323105	Learned Allowance	7,800,880.00	1,850,590.00
051701800116	21010028	70131	00003000010128	02101	50323105	Chairman and Board Member	4,800,000.00	4,800,000.00

Akwa Ibom State Polytechnic

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051701800116	21010084	70131	00003000010184	02101	50323105	Rector	0.00	2,241,710.00
051701800117 SCHOOL OF SECRETARIAL STUDIES								
3 - PERSONNEL COST							31,701,580.00	51,160,920.00
	21010000		00003000010100			SALARIES AND WAGES	31,701,580.00	51,160,920.00
051701800117	21010001	70131	00003000010101	02101	50323105	Basic Salaries	11,050,520.00	21,390,890.00
051701800117	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	9,559,040.00	19,065,760.00
051701800117	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,105,050.00	2,139,090.00
051701800117	21010006	70131	00003000010106	02101	50323105	Domestic Servant	5,119,240.00	3,453,170.00
051701800117	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	16,800.00	19,200.00
051701800117	21010015	70131	00003000010115	02101	50323105	Research Allowance	638,040.00	2,022,390.00
051701800117	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	1,276,040.00	2,022,390.00
051701800117	21010022	70131	00003000010122	02101	50323105	Entertainment Allowance	43,200.00	58,800.00
051701800117	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	2,210,100.00	2,289,620.00

Akwa Ibom State Polytechnic

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051701800117	21010025	70131	00003000010125	02101	50323105	Driver / Sect. Allowance	45,510.00	35,490.00
051701800117	21010027	70131	00003000010127	02101	50323105	Learned Allowance	638,040.00	686,510.00

051701800118 GENERAL STUDIES
3 - PERSONNEL COST

							273,318,040.00	159,081,600.00
	21010000		00003000010100			SALARIES AND WAGES	273,318,040.00	159,081,600.00
051701800118	21010001	70131	00003000010101	02101	50323105	Basic Salaries	83,842,430.00	59,572,410.00
051701800118	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	80,782,430.00	52,520,250.00
051701800118	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	8,384,240.00	5,957,240.00
051701800118	21010006	70131	00003000010106	02101	50323105	Domestic Servant	46,073,390.00	15,347,420.00
051701800118	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	152,400.00	3,580,590.00
051701800118	21010015	70131	00003000010115	02101	50323105	Research Allowance	7,468,510.00	6,908,030.00
051701800118	21010015	70131	00003000010115	02101	50323105	Journal Allowance	15,141,040.00	6,908,030.00
051701800118	21010022	70131	00003000010122	02101	50323105	Entertainment Allowance	421,200.00	200,400.00

Akwa Ibom State Polytechnic

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051701800118	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	23,404,400.00	11,317,980.00
051701800118	21010024	70131	00003000010124	02101	50323105	Headship Allowance	144,000.00	144,000.00
051701800118	21010025	70131	00003000010125	02101	50323105	Driver / Sect. Allowance	35,490.00	35,490.00
051701800118	21010027	70131	00003000010127	02101	50323105	Learned Allowance	7,468,510.00	3,497,790.00
SUMMARY								
Revenue							483,000,000.00	483,000,000.00
Capital Receipt							0.00	0.00
TOTAL							483,000,000.00	483,000,000.00
Personnel Cost							2,288,096,360.00	1,821,379,200.00
Overhead Cost							483,000,000.00	483,000,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							2,771,096,360.00	2,304,379,200.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
051701800100 TOTAL Akwa Ibom State Polytechnic							2,771,096,360.00	2,304,379,200.00
0.00								



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Akwa Ibom State Primary Healthcare Development Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100300100 Akwa Ibom State Primary Healthcare Development Agency								
052100300101 OFFICE OF THE CHAIRMAN / BOARD MEMBERS								
1 - REVENUE								1,600,000.00
	12020441		00000000000000			REVENUE	1,600,000.00	1,600,000.00
052100300101	12020441	00000	00000000000000	02101	50323105	Laboratory Fees	300,000.00	300,000.00
052100300101	12020447	00000	00000000000000	02101	50323105	Wound Dressing / Minor Suturing	200,000.00	200,000.00
052100300101	12020459	00000	00000000000000	02101	50323105	Clinic Fees	400,000.00	400,000.00
052100300101	12020459	00000	00000000000000	02101	50323105	Registration Fees	600,000.00	600,000.00
052100300101	12020604	00000	00000000000000	02101	50323105	Sale of Condemned Stores	100,000.00	100,000.00
3 - PERSONNEL COST							36,809,290.00	38,927,750.00
	21010000		00003000010100			SALARIES AND WAGES	36,809,290.00	38,927,750.00

Akwa Ibom State Primary Healthcare Development Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100300101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,635,750.00	3,107,280.00
052100300101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	62,730.00
052100300101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,486,820.00	2,514,810.00
052100300101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	263,580.00	310,730.00
052100300101	21010008	70131	00003000010108	02101	50323105	Inducement	23,140.00	523,200.00
052100300101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	0.00	9,000.00
052100300101	21010076	70131	00003000010176	02101	50323105	Board Members	32,400,000.00	32,400,000.00
5 - OVERHEAD COST							375,300,000.00	67,300,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
052100300101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020200		00002000000200			UTILITIES	3,500,000.00	500,000.00
052100300101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	500,000.00	500,000.00
052100300101	22020203	70133	00002000000209	02101	50323105	Internet, Intercom and Website Installations (R)	3,000,000.00	0.00

Akwa Ibom State Primary Healthcare Development Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	18,800,000.00	1,800,000.00
052100300101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00
052100300101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	300,000.00	300,000.00
052100300101	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	500,000.00	500,000.00
052100300101	22020306	70133	00002000000306	02101	50323105	Printing of Revised PHIS forms (R`)	2,000,000.00	0.00
052100300101	22020307	70133	00002000000307	02101	50323105	Primary Health Care Drugs Fund (R)	10,000,000.00	0.00
052100300101	22020306	70133	00002000000308	02101	50323105	Logistics and Cold Chain Store / Equipment (R)	0.00	0.00
052100300101	22020309	70133	00002000000309	02101	50323105	Personal Protective Equipment (PPE's) for PHC Health workers (R)	0.00	0.00
052100300101	22020313	70133	00002000000313	02101	50323105	Collection / Production of Reliable Personnel and Health Data (R)	5,000,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	10,000,000.00	7,000,000.00
052100300101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,000,000.00	2,000,000.00
052100300101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	2,000,000.00	2,000,000.00

Akwa Ibom State Primary Healthcare Development Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100300101	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	3,000,000.00	3,000,000.00
052100300101	22020415	70133	00002000000415	02101	50323105	Provision for Data Bank (R)	3,000,000.00	0.00
052100300101	22020416	70133	00002000000416	02101	50323105	Baseline Survey of PHCs (R)	0.00	0.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	28,000,000.00	0.00
052100300101	22020501	70133	00002000000501	02101	50323105	Training of 310 No. Health Personnel and Other Staff on Specialized / Short Courses, Locally and Overseas (R)	15,000,000.00	0.00
052100300101	22020501	70133	00002000000503	02101	50323105	Workshops and Seminars for Other Staff (R)	5,000,000.00	0.00
052100300101	22020501	70133	00002000000504	02101	50323105	Workshop and Seminars for Medical Staff (R)	5,000,000.00	0.00
052100300101	22020501	70133	00002000000505	02101	50323105	Capacity Building for New Staff (R)	3,000,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	72,000,000.00	2,000,000.00
052100300101	22020640	70133	00002000000640	02101	50323105	Other Services	2,000,000.00	2,000,000.00
052100300101	22020708	70133	00002000000642	02101	50323105	Review/Development of PHC Annual Operation Plan (R)	5,000,000.00	0.00
052100300101	22020708	70133	00002000000676	02101	50323105	Task Force on Migration/Integration/Harmonization of Services Under One Roof (R)	3,000,000.00	0.00

Akwa Ibom State Primary Healthcare Development Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100300101	22020708	70133	00002000000677	02101	50323105	Integrated Supportive Supervision (R)	7,000,000.00	0.00
052100300101	22020609	70133	00002000000679	02101	50323105	Quarterly Monitoring and Evaluation of Capital Projects and PHC Activities by PRS (R)	5,000,000.00	0.00
052100300101	22020708	70133	00002000000680	02101	50323105	Advocacy, Communication and Social Mobilization (R)	5,000,000.00	0.00
052100300101	22020203	70133	00002000000683	02101	50323105	Development of AKSPHCDA Strategic Plan (R)	5,000,000.00	0.00
052100300101	22020708	70133	00002000000685	02101	50323105	Saving one Million Lives (SOML) Project (R)	10,000,000.00	0.00
052100300101	22020708	70133	00002000000686	02101	50323105	Implementation of Health Insurance Scheme for 6 - 12 yrs old pupils in public primary schools programme (R)	30,000,000.00	0.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	154,000,000.00	0.00
052100300101	22020709	70133	00002000000709	02101	50323105	Digital Health Map (R)	0.00	0.00
052100300101	22020708	70133	00002000000710	02101	50323105	Malaria Control Programme (R)	10,000,000.00	0.00
052100300101	22020708	70133	00002000000711	02101	50323105	Mop Up Exercise in Routine Immunization (R)	5,000,000.00	0.00
052100300101	22020708	70133	00002000000712	02101	50323105	Nutrition Programme (R)	10,000,000.00	0.00
052100300101	22020712	70133	00002000000712	02101	50323105	Prevention of Mother to Child Transmission (PMTCT) of HIV/AIDs Interaction in PHC's and Communities (R)	3,000,000.00	0.00
052100300101	22020708	70133	00002000000713	02101	50323105	Infants under five and pregnant women / maternal and child Health Services (R)	10,000,000.00	0.00

Akwa Ibom State Primary Healthcare Development Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100300101	22020713	70133	00002000000713	02101	50323105	Integrated Management of Childhood Illness (IMCI) Program (R)	3,000,000.00	0.00
052100300101	22020708	70133	00002000000714	02101	50323105	Diseases Prevention and Control (R)	3,000,000.00	0.00
052100300101	22020714	70133	00002000000714	02101	50323105	Family Planning Services (R)	2,000,000.00	0.00
052100300101	22020313	70133	00002000000715	02101	50323105	Sexual and Reproductive Health Program (R)	5,000,000.00	0.00
052100300101	22020708	70133	00002000000715	02101	50323105	Eye Health Care Services (R)	2,000,000.00	0.00
052100300101	22020708	70133	00002000000716	02101	50323105	HIV / AIDS Programme (R)	3,000,000.00	0.00
052100300101	22020715	70133	00002000000716	02101	50323105	Safe Motherhood Activities (R)	2,000,000.00	0.00
052100300101	22020708	70133	00002000000717	02101	50323105	Community Outreaches, Education & Promotion (R)	3,000,000.00	0.00
052100300101	22020716	70133	00002000000717	02101	50323105	Tuberculosis /Leprosy Prevention and Control (R)	3,000,000.00	0.00
052100300101	22020711	70133	00002000000718	02101	50323105	Midwife Services Scheme / Traditional Birth Attendants (R)	3,000,000.00	0.00
052100300101	22020717	70133	00002000000718	02101	50323105	Provision for Survey of Non-Communicable Diseases (R)	2,000,000.00	0.00
052100300101	22020708	70133	00002000000720	02101	50323105	Provision for Mobile Health Diagnostic Services and Delivery Kits (R)	20,000,000.00	0.00
052100300101	22020708	70133	00002000000721	02101	50323105	Provision for National Health Accounts (R)	5,000,000.00	0.00

Akwa Ibom State Primary Healthcare Development Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100300101	22020708	70133	00002000000722	02101	50323105	Engagement of Health Consultants (R)	10,000,000.00	0.00
052100300101	22020708	70133	00002000000723	02101	50323105	Basic Healthcare Provision Fund (BHCPF) (R)	50,000,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	85,000,000.00	52,000,000.00
052100300101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	1,000,000.00	1,000,000.00
052100300101	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00
052100300101	22021003	70133	00002000001022	02101	50323105	Health News/Bulletin Publication, Media/Advertisment & Other Scientific Reports (R)	5,000,000.00	0.00
052100300101	22021022	70133	00002000001022	02101	50323105	Special Assignment	50,000,000.00	50,000,000.00
052100300101	22021027	70133	00002000001023	02101	50323105	PHC Stakeholders Meetings (R)	5,000,000.00	0.00
052100300101	22021027	70133	00002000001027	02101	50323105	Monthly Validation Meeting by the M&E Officers (R)	6,000,000.00	0.00
052100300101	22021027	70133	00002000001028	02101	50323105	Study Tour (R)	5,000,000.00	0.00
052100300101	22021003	70133	00002000001066	02101	50323105	Emergency interventions in Maternal Child Health (MCH) (R)	5,000,000.00	0.00
052100300101	22021003	70133	00002000001067	02101	50323105	Measles Campaign (R)	2,000,000.00	0.00
052100300101	22021011	70133	00002000001069	02101	50323105	Volunteer Health Workers (VHW for PHC (R)	5,000,000.00	0.00

Akwa Ibom State Primary Healthcare Development Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	3,000,000.00	3,000,000.00
052100300101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	3,000,000.00	3,000,000.00
6 - CAPITAL EXPENDITURE							1,092,000,000.00	2,158,815,000.00
	32010600		00130009390100			PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	20,015,000.00	17,815,000.00
052100300101	33010101	70130	00130009390101	03101	50323105	purchase of 8 No. Senior Exeutive Tables	1,360,000.00	1,360,000.00
052100300101	32020602	70130	00130009390102	03101	50323105	Purchase of 20 No. Writing Tables	1,200,000.00	1,200,000.00
052100300101	32020601	70130	00130009390103	03101	50323105	Purchase of 20 No Swivel Chairs	1,000,000.00	1,000,000.00
052100300101	32020601	70130	00130009390104	03101	50323105	Purchase of 50 No. Chairs	1,000,000.00	1,000,000.00
052100300101	32020501	70130	00130009390105	03101	50323105	10 No. Computer Set / Stabilizer	2,000,000.00	2,000,000.00
052100300101	32020501	70130	00130009390106	03101	50323105	10 No. Laptops	1,670,000.00	1,670,000.00
052100300101	32020601	70130	00130009390107	03101	50323105	10 No. Split Unit A/Cs for Offices	1,200,000.00	1,200,000.00
052100300101	32020601	70130	00130009390108	03101	50323105	7 No. Refrigerators	700,000.00	700,000.00
052100300101	32020601	70130	00130009390109	03101	50323105	15 No. Television Sets	1,500,000.00	1,500,000.00

Akwa Ibom State Primary Healthcare Development Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100300101	32020601	70130	00130009390110	03101	50323105	2 No Complete set of Leather Settee	2,825,000.00	2,825,000.00
052100300101	32020601	70130	00130009390111	03101	50323105	12 No. Visitors Chairs	360,000.00	360,000.00
052100300101	32020505	70130	00130009390113	03101	50323105	4 No. Photocopying Machines	1,400,000.00	1,000,000.00
052100300101	32020601	70130	00130009390114	03101	50323105	Furnishing of Main Auditorium	2,000,000.00	2,000,000.00
052100300101	32010601	70131	00130009390115	03101	50323105	6 No. Office Shelves	1,800,000.00	0.00
	32010300		00130009400100			PURCHASE / INSTALLATION OF ELECTRIC GENERATING SETS	16,000,000.00	16,000,000.00
052100300101	32020305	70130	00130009400101	03101	50323105	Purchase of 1No. 75 KVA Gen Set for Hqtrs	6,000,000.00	6,000,000.00
052100300101	32020305	70130	00130009400103	03101	50323105	Installation and Maintenance of the Gen Sets	10,000,000.00	10,000,000.00
	32010100		00040009450100			CONSTRUCTION/RENOVATION / UPGRADING OF PRIMARY HEALTH CENTERS AND PROVISION OF EQUIPMENT	923,785,000.00	1,600,000,000.00
052100300101	32020305	70130	00040009450101	03101	50323105	Renovation of 93 No. PHCs (3PHCs per LGA)	673,785,000.00	1,000,000,000.00
052100300101	32010601	70130	00040009450102	03101	50323105	Provision of Furniture and Equipment at PHCs	150,000,000.00	600,000,000.00
052100300101	32011001	70740	00040009450103	03101	50312105	Establishment of PHC at Ibio Ette-Mkpat Enin	50,000,000.00	0.00

Akwa Ibom State Primary Healthcare Development Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100300101	32011001	70740	00040009450104	03101	50323105	Establishment of PHC at Odoro Ikot-Etinan	50,000,000.00	0.00
	33010100		00040009460100			PROVISION FOR HEALTH RECORDS SYSTEM AND DATA BANK	5,000,000.00	25,000,000.00
052100300101	33010113	70710	00040009460106	03101	50312105	Production of Digital Health Map	5,000,000.00	5,000,000.00
	33010100		00040009470100			SOCIAL HEALTH INSURANCE SCHEME (SHIS)	0.00	50,000,000.00
	33010100		00040009480100			STAFF TRAINING AND DEVELOPMENT FOR THE PHCDA	0.00	110,000,000.00
	33010100		00040009490100			OTHER ACTIVITIES OF THE AGENCY	122,200,000.00	214,000,000.00
052100300101	32020501	70740	00040009490123	03101	50323105	Purchase of camera/ICT Equipment for Information Unit	3,000,000.00	0.00
052100300101	32020601	70740	00040009490124	03101	50323105	Furnishing and Equiping of AKS PHCDA Library	3,000,000.00	0.00
052100300101	32020405	70740	00040009490130	03101	50323105	Purchase 5 No. Official Vehicles (Hilux Vans) (for Office use and Project Monitoring)	100,000,000.00	0.00
052100300101	33010115	70740	00040009490133	03101	50312105	Personal Protective Equipment (PPEs) for PHC Health Workers	6,200,000.00	0.00
052100300101	33010115	70740	00040009490134	03101	50312105	Baseline Survey of PHCs	10,000,000.00	0.00

Akwa Ibom State Primary Healthcare Development Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	33010100		00040010490100			COMMUNITY HEALTH SERVICES AND DEVELOPMENT	0.00	91,000,000.00
	32010200		00040010540100			PROVISION OF ESSENTIAL DRUGS AND LOGISTICS	5,000,000.00	35,000,000.00
052100300101	32010516	70740	00040010540101	03101	50323111	Logistics and Cold Chain Store / Equipment	5,000,000.00	5,000,000.00

052100300102 OFFICE OF THE EXECUTIVE SECRETARY
3 - PERSONNEL COST

							2,427,660.00	10,199,910.00
	21010000		00003000010100			SALARIES AND WAGES	2,427,660.00	10,199,910.00
052100300102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,601,030.00	4,785,100.00
052100300102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	19,990.00
052100300102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	109,160.00	3,880,020.00
052100300102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	160,100.00	478,510.00
052100300102	21010008	70131	00003000010108	02101	50323105	Inducement	543,990.00	945,200.00
052100300102	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	13,380.00	91,090.00

5 - OVERHEAD COST
6,300,000.00 6,300,000.00

Akwa Ibom State Primary Healthcare Development Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
052100300102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020200		00002000000200			UTILITIES	300,000.00	300,000.00
052100300102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,500,000.00	1,500,000.00
052100300102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00
052100300102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	500,000.00	500,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,000,000.00	2,000,000.00
052100300102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00
052100300102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,500,000.00	1,500,000.00

Akwa Ibom State Primary Healthcare Development Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100300102	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	500,000.00	500,000.00
052100300102	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00

052100300103 ADMIN AND HUMAN RESOURCES

3 - PERSONNEL COST

							7,214,090.00	25,036,700.00
	21010000		000030000010100			SALARIES AND WAGES	7,214,090.00	25,036,700.00
052100300103	21010001	70131	000030000010101	02101	50323105	Basic Salaries	5,771,410.00	9,391,470.00
052100300103	21010002	70131	000030000010102	02101	50323105	Overtime Payment	269,700.00	809,060.00
052100300103	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	215,090.00	7,411,810.00
052100300103	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	577,140.00	939,150.00
052100300103	21010005	70131	000030000010105	02101	50323105	Non - Accident Bonus	2,500.00	0.00
052100300103	21010006	70131	000030000010106	02101	50323105	Domestic Servant	0.00	855,200.00
052100300103	21010008	70131	000030000010108	02101	50323105	Inducement	378,250.00	5,541,370.00
052100300103	21010011	70131	000030000010111	02101	50323105	Responsibility Allowance	0.00	88,640.00

5 - OVERHEAD COST

5,400,000.00 5,400,000.00

Akwa Ibom State Primary Healthcare Development Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
052100300103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,400,000.00	1,400,000.00
052100300103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00
052100300103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	400,000.00	400,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,000,000.00	2,000,000.00
052100300103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00
052100300103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	1,000,000.00
052100300103	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00

052100300104 PLANNING RESEARCH AND STATISTICS DIRECTORATE
3 - PERSONNEL COST
5,597,360.00
16,410,180.00

Akwa Ibom State Primary Healthcare Development Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	5,597,360.00	16,410,180.00
052100300104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,120,480.00	6,830,700.00
052100300104	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	57,450.00
052100300104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	218,300.00	7,505,030.00
052100300104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	412,050.00	683,070.00
052100300104	21010008	70131	00003000010108	02101	50323105	Inducement	846,530.00	1,333,930.00
5 - OVERHEAD COST							3,500,000.00	3,500,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
052100300104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,000,000.00	1,000,000.00
052100300104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
052100300104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	500,000.00	500,000.00

Akwa Ibom State Primary Healthcare Development Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,000,000.00	1,000,000.00
052100300104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	500,000.00
052100300104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	1,000,000.00
052100300104	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00

052100300105 ACCOUNT AND FINANCE DIRECTORATE
3 - PERSONNEL COST

							4,510,560.00	11,347,990.00
	21010000		00003000010100			SALARIES AND WAGES	4,510,560.00	11,347,990.00
052100300105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,275,700.00	5,052,520.00
052100300105	21010002	70131	00003000010102	02101	50323105	Overtime Payment	63,420.00	172,370.00
052100300105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	507,380.00	4,181,820.00
052100300105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	227,600.00	505,250.00

Akwa Ibom State Primary Healthcare Development Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100300105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00
052100300105	21010008	70131	00003000010108	02101	50323105	Inducement	961,250.00	1,150,960.00
5 - OVERHEAD COST							4,500,000.00	4,500,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
052100300105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,000,000.00	1,000,000.00
052100300105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
052100300105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	500,000.00	500,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,000,000.00	2,000,000.00
052100300105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	500,000.00
052100300105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	500,000.00
052100300105	22020406	70133	00002000000406	02101	50323105	Other Maintenance Services	500,000.00	500,000.00

Akwa Ibom State Primary Healthcare Development Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100300105	22020414	70133	00002000000414	02101	50323105	Maintenance of library	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	1,000,000.00
052100300105	22021007	70133	00002000001007	02101	50323105	Welfare Packages	500,000.00	500,000.00
052100300105	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	500,000.00

052100300106 DISEASE CONTROL AND IMMUNIZATION DIRECTORATE

3 - PERSONNEL COST

							17,310,840.00	15,318,590.00
	21010000		00003000010100			SALARIES AND WAGES	17,310,840.00	15,318,590.00
052100300106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	8,655,160.00	6,906,290.00
052100300106	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	766,780.00
052100300106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,373,880.00	4,625,160.00
052100300106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	865,520.00	690,630.00
052100300106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	285,070.00
052100300106	21010008	70131	00003000010108	02101	50323105	Inducement	0.00	1,582,660.00

Akwa Ibom State Primary Healthcare Development Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100300106	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	0.00	462,000.00
052100300106	21010015	70131	00003000010115	02101	50323105	Jurnal Allowance	67,500.00	0.00
052100300106	21010017	70131	00003000010117	02101	50323105	Clinical Allowance	1,348,780.00	0.00
5 - OVERHEAD COST							8,000,000.00	8,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
052100300106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	2,000,000.00	2,000,000.00
052100300106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00
052100300106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	1,000,000.00	1,000,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	4,000,000.00	4,000,000.00
052100300106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,000,000.00	2,000,000.00
052100300106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	2,000,000.00	2,000,000.00

Akwa Ibom State Primary Healthcare Development Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	1,000,000.00
052100300106	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00

052100300107 ESSENTIAL DRUGS AND LOGISTICS DIRECTORATE
3 - PERSONNEL COST

							4,683,090.00	13,154,620.00
	21010000		00003000010100			SALARIES AND WAGES	4,683,090.00	13,154,620.00
052100300107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,835,950.00	6,326,850.00
052100300107	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	21,090.00
052100300107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	589,360.00	4,490,310.00
052100300107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	183,600.00	632,690.00
052100300107	21010008	70131	00003000010108	02101	50323105	Inducement	0.00	1,305,680.00
052100300107	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	383,000.00	378,000.00
052100300107	21010013	70131	00003000010113	02101	50323105	Uniform Allowance	60,000.00	0.00
052100300107	21010015	70131	00003000010115	02101	50323105	Journal Allowance	92,400.00	0.00

Akwa Ibom State Primary Healthcare Development Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100300107	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	803,870.00	0.00
052100300107	21010019	70131	00003000010119	02101	50323105	Call Duty Allowance	434,480.00	0.00
052100300107	21010044	70131	00003000010144	02101	50323105	Rural Posting	300,430.00	0.00
5 - OVERHEAD COST							9,000,000.00	9,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
052100300107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	2,000,000.00	2,000,000.00
052100300107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00
052100300107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	1,000,000.00	1,000,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,000,000.00	3,000,000.00
052100300107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,000,000.00	2,000,000.00
052100300107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00

Akwa Ibom State Primary Healthcare Development Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	1,000,000.00	1,000,000.00
052100300107	22020701	70133	00002000000701	02101	50323105	Financial Consulting	1,000,000.00	1,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,000,000.00	2,000,000.00
052100300107	22021021	70133	00002000001021	02101	50323105	Office and General	2,000,000.00	2,000,000.00

052100300108 COMMUNITY AND FAMILY HEALTH SERVICES DIRECTORATE

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	20,423,510.00	15,208,920.00
052100300108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	10,570,670.00	7,462,650.00
052100300108	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	88,310.00
052100300108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	578,160.00	5,190,280.00
052100300108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,057,070.00	746,270.00
052100300108	21010008	70131	00003000010108	02101	50323105	Inducement	517,060.00	1,175,410.00

Akwa Ibom State Primary Healthcare Development Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100300108	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	56,000.00	546,000.00
052100300108	21010013	70131	00003000010113	02101	50323105	Uniform Allowance	20,000.00	0.00
052100300108	21010015	70131	00003000010115	02101	50323105	Journal Allowance	140,000.00	0.00
052100300108	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	3,430,500.00	0.00
052100300108	21010019	70131	00003000010119	02101	50323105	Call Duty Allowance	3,482,250.00	0.00
052100300108	21010044	70131	00003000010144	02101	50323105	Rural Posting	571,800.00	0.00
5 - OVERHEAD COST							8,000,000.00	8,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
052100300108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	2,000,000.00	2,000,000.00
052100300108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00
052100300108	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	1,000,000.00	1,000,000.00

Akwa Ibom State Primary Healthcare Development Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	4,000,000.00	4,000,000.00
052100300108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,000,000.00	2,000,000.00
052100300108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	2,000,000.00	2,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	1,000,000.00
052100300108	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00

Akwa Ibom State Primary Healthcare Development Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
						SUMMARY		
						Revenue	1,600,000.00	1,600,000.00
						Capital Receipt	0.00	0.00
						TOTAL	1,600,000.00	1,600,000.00
						Personnel Cost	98,976,400.00	145,604,660.00
						Overhead Cost	420,000,000.00	112,000,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	518,976,400.00	257,604,660.00
						Capital Expenditure	1,092,000,000.00	2,158,815,000.00
						Liability	0.00	0.00
					052100300100	TOTAL Akwa Ibom State Primary Healthcare Development Agency	1,610,976,400.00	2,416,419,660.00
409,000,000.00								



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Akwa Ibom State Sports Council

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053905100100 Akwa Ibom State Sports Council								
053905100101 OFFICE OF THE CHAIRMAN								
3 - PERSONNEL COST							60,000,000.00	60,000,000.00
	21010000		00003000010100			SALARIES AND WAGES	60,000,000.00	60,000,000.00
053905100101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	60,000,000.00	60,000,000.00
5 - OVERHEAD COST							12,600,000.00	12,600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	3,000,000.00	3,000,000.00
053905100101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	3,000,000.00	3,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	2,100,000.00	2,100,000.00
053905100101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,000,000.00	2,000,000.00

Akwa Ibom State Sports Council

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053905100101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	4,500,000.00	4,500,000.00
053905100101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,500,000.00	3,500,000.00
053905100101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00
	22020600		00002000000600			OTHER SERVICES	100,000.00	100,000.00
053905100101	22020610	70133	00002000000610	02101	50323105	Other Services	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	900,000.00	900,000.00
053905100101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	400,000.00	400,000.00
053905100101	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	500,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	2,000,000.00	2,000,000.00
053905100101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	2,000,000.00	2,000,000.00

Akwa Ibom State Sports Council

Akwa Ibom State Sports Council							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053905100102 OFFICE OF THE DIRECTOR OF SPORTS								
5 - OVERHEAD COST							6,900,000.00	6,900,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
053905100102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020200		00002000000200			UTILITIES	400,000.00	400,000.00
053905100102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,600,000.00	1,600,000.00
053905100102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,500,000.00	1,500,000.00
053905100102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,800,000.00	1,800,000.00
053905100102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,300,000.00	1,300,000.00
053905100102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	500,000.00

Akwa Ibom State Sports Council

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	500,000.00	500,000.00
053905100102	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	500,000.00	500,000.00
	22020600		00002000000600			OTHER SERVICES	500,000.00	500,000.00
053905100102	22020610	70133	00002000000610	02101	50323105	Other Services	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	600,000.00	600,000.00
053905100102	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	100,000.00	100,000.00
053905100102	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	500,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	500,000.00	500,000.00
053905100102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	500,000.00	500,000.00

053905100103 ADMINISTRATION AND SUPPLIES
5 - OVERHEAD COST
3,300,000.00
3,300,000.00

Akwa Ibom State Sports Council

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	600,000.00	600,000.00
053905100103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	600,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	600,000.00	600,000.00
053905100103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
053905100103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
053905100103	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	800,000.00	800,000.00
053905100103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	500,000.00
053905100103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	1,000,000.00
053905100103	22021007	70133	00002000001007	02101	50323105	Welfare Packages	600,000.00	600,000.00

Akwa Ibom State Sports Council

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053905100103	22021021	70133	00002000001021	02101	50323105	Office and General	400,000.00	400,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	300,000.00	300,000.00
053905100103	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	300,000.00	300,000.00

053905100104 ACCOUNT AND FINANCE
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
053905100104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
053905100104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
053905100104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,000,000.00	1,000,000.00
053905100104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	700,000.00

Akwa Ibom State Sports Council

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053905100104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	600,000.00	600,000.00
053905100104	22021006	70133	00002000001006	02101	50323105	Postages and Courier Services	100,000.00	100,000.00
053905100104	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	500,000.00
SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							60,000,000.00	60,000,000.00
Overhead Cost							25,400,000.00	25,400,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							85,400,000.00	85,400,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
053905100100 TOTAL Akwa Ibom State Sports Council							85,400,000.00	85,400,000.00

0.00



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Akwa Ibom State Task Force on Counterfeit and Fake Drugs and Unwholesome Processed Food

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052111300100 Akwa Ibom State Task Force on Counterfeit and Fake Drugs and Unwholesome Process								
052111300101 OFFICE OF THE CHAIRMAN								
5 - OVERHEAD COST							3,700,000.00	3,700,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
052111300101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020200		00002000000200			UTILITIES	200,000.00	200,000.00
052111300101	22020201	70133	00002000000201	02101	50323105	Electricity Charges	100,000.00	100,000.00
052111300101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
052111300101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	600,000.00	600,000.00

Akwa Ibom State Task Force on Counterfeit and Fake Drugs and Unwholesome Processed Food

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052111300101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	800,000.00	800,000.00
052111300101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	500,000.00
052111300101	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	600,000.00	600,000.00
052111300101	22021021	70133	00002000001021	02101	50323105	Office and General	600,000.00	600,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	400,000.00	400,000.00
052111300101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	400,000.00	400,000.00
052111300102 OFFICE OF THE SECRETARY								
5 - OVERHEAD COST							1,900,000.00	1,900,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
052111300102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00

Akwa Ibom State Task Force on Counterfeit and Fake Drugs and Unwholesome Processed Food

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020200		00002000000200			UTILITIES	100,000.00	100,000.00
052111300102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
052111300102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
052111300102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	300,000.00	300,000.00
052111300102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
052111300102	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	100,000.00	100,000.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	100,000.00	100,000.00
052111300102	22020708	70133	00002000000708	02101	50323105	Medical Consulting	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	400,000.00	400,000.00

Akwa Ibom State Task Force on Counterfeit and Fake Drugs and Unwholesome Processed Food

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052111300102	22021021	70133	00002000001021	02101	50323105	Office and General	400,000.00	400,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	200,000.00	200,000.00
052111300102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	200,000.00	200,000.00

052111300103 ADMINISTRATION AND FINANCE DIRECTORATE

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
052111300103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
052111300103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
052111300103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	300,000.00	300,000.00
052111300103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00

Akwa Ibom State Task Force on Counterfeit and Fake Drugs and Unwholesome Processed Food

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
052111300103	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00
052111300103	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00

SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							6,900,000.00	6,900,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							6,900,000.00	6,900,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052111300100 TOTAL Akwa Ibom State Task Force on Counterfeit and Fake Drugs and							6,900,000.00	6,900,000.00

0.00



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Akwa Ibom State Teachers Registration Council

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051701400100 Akwa Ibom State Teachers Registration Council								
051701400101 OFFICE OF THE REGISTRAR								
5 - OVERHEAD COST							8,600,000.00	8,600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,500,000.00	1,500,000.00
051701400101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,500,000.00	1,500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	2,500,000.00	2,500,000.00
051701400101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,000,000.00	2,000,000.00
051701400101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	500,000.00	500,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,600,000.00	2,600,000.00
051701400101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,600,000.00	1,600,000.00

Akwa Ibom State Teachers Registration Council

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051701400101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,000,000.00	2,000,000.00
051701400101	22021021	70133	00002000001021	02101	50323105	Office and General	2,000,000.00	2,000,000.00
SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							8,600,000.00	8,600,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							8,600,000.00	8,600,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
051701400100 TOTAL Akwa Ibom State Teachers Registration Council							8,600,000.00	8,600,000.00

0.00



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Akwa Ibom State University

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702100100 Akwa Ibom State University								
051702100101 OFFICE OF THE VICE CHANCELLOR								
1 - REVENUE							389,475,000.00	494,189,000.00
	12020417		00000000000000			REVENUE	389,475,000.00	494,189,000.00
051702100101	12020417	00000	00000000000000	02101	50323105	Contractor Registration	1,734,500.00	2,365,630.00
051702100101	12020452	00000	00000000000000	02101	50323105	Tuition Fees Year Five - Other State Student	3,600,000.00	3,650,000.00
051702100101	12020452	00000	00000000000000	02101	50323105	Tuition Fees Year Four - Other State Student	3,600,000.00	3,650,000.00
051702100101	12020452	00000	00000000000000	02101	50323105	Tuition Fees Year Three - Other State Student	4,680,000.00	5,110,000.00
051702100101	12020452	00000	00000000000000	02101	50323105	Tuition Fees Year Five - State Student	18,148,000.00	18,550,000.00
051702100101	12020452	00000	00000000000000	02101	50323105	Tuition Fees Year One - Other State Student	21,900,000.00	41,017,500.00
051702100101	12020452	00000	00000000000000	02101	50323105	Tuition Fees Year Two - Other State Student	25,200,000.00	26,280,000.00

Akwa Ibom State University

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702100101	12020452	00000	00000000000000	02101	50323105	Tuition Fees Year Four - State Student	39,000,000.00	45,050,000.00
051702100101	12020452	00000	00000000000000	02101	50323105	Tuition Fees Year Three - State Student	39,000,000.00	45,050,000.00
051702100101	12020452	00000	00000000000000	02101	50323105	Acceptance Fee for Year One Students	47,500,000.00	86,400,000.00
051702100101	12020452	00000	00000000000000	02101	50323105	Tuition Fees Year Two - State Student	49,400,000.00	58,300,000.00
051702100101	12020452	00000	00000000000000	02101	50323105	Tuition Fees Year One - State Student	116,600,000.00	127,730,000.00
051702100101	12020465	00000	00000000000000	02101	50323105	Other Income	4,042,500.00	4,760,565.00
051702100101	12020476	00000	00000000000000	02101	50323105	Bookshop	750,750.00	2,976,240.00
051702100101	12020479	00000	00000000000000	02101	50323105	UTME Remittance	12,760,000.00	15,950,000.00
051702100101	12020663	00000	00000000000000	02101	50323105	Farm Proceeds	1,559,250.00	7,349,065.00
3 - PERSONNEL COST							131,176,370.00	273,319,340.00
	21010000		00003000010100			SALARIES AND WAGES	131,176,370.00	273,319,340.00
051702100101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	37,850,420.00	70,658,510.00
051702100101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	10,720,000.00	31,920,000.00

Akwa Ibom State University

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702100101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	30,051,820.00	70,539,010.00
051702100101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	3,785,040.00	7,065,850.00
051702100101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	6,765,880.00	2,954,470.00
051702100101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	2,000,000.00	4,450,000.00
051702100101	21010015	70131	00003000010115	02101	50323105	Research Allowance	1,216,540.00	3,459,290.00
051702100101	21010025	70131	00003000010125	02101	50323105	Driver in lieu	4,635,720.00	3,836,250.00
051702100101	21010027	70131	00003000010127	02101	50323105	Learned Allowance	7,412,670.00	12,614,040.00
051702100101	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	10,518,280.00	19,311,920.00
051702100101	21010055	70131	00003000010155	02101	50323105	Excess Work load	7,600,000.00	17,350,000.00
051702100101	21010081	70131	00003000010181	02101	50323105	Hardship Allowance	8,620,000.00	29,160,000.00
5 - OVERHEAD COST							1,913,000,000.00	1,913,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	55,000,000.00	55,000,000.00
051702100101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	55,000,000.00	55,000,000.00

Akwa Ibom State University

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020200		00002000000200			UTILITIES	170,000,000.00	170,000,000.00
051702100101	22020201	70133	00002000000201	02101	50323105	Electricity Charges	20,000,000.00	20,000,000.00
051702100101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	15,000,000.00	15,000,000.00
051702100101	22020203	70133	00002000000203	02101	50323105	Internet Access Charges	50,000,000.00	50,000,000.00
051702100101	22020204	70133	00002000000204	02101	50323105	Satellite Broadcast Charges	85,000,000.00	85,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	240,000,000.00	240,000,000.00
051702100101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	120,000,000.00	120,000,000.00
051702100101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	15,000,000.00	15,000,000.00
051702100101	22020307	70133	00002000000307	02101	50323105	Drugs / Laboratory / Medical Supplies	80,000,000.00	80,000,000.00
051702100101	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	25,000,000.00	25,000,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	350,000,000.00	350,000,000.00
051702100101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	150,000,000.00	150,000,000.00

Akwa Ibom State University

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702100101	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	200,000,000.00	200,000,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	160,000,000.00	160,000,000.00
051702100101	22020501	70133	00002000000501	02101	50323105	Local Training	160,000,000.00	160,000,000.00
	22020600		00002000000600			OTHER SERVICES	573,000,000.00	573,000,000.00
051702100101	22020602	70133	00002000000602	02101	50323105	Office Rent	215,500,000.00	215,500,000.00
051702100101	22020610	70133	00002000000610	02101	50323105	Other Services	357,500,000.00	357,500,000.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	35,000,000.00	35,000,000.00
051702100101	22020703	70133	00002000000703	02101	50323105	Legal Services	35,000,000.00	35,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	295,000,000.00	295,000,000.00
051702100101	22021002	70133	00002000001002	02101	50323105	Honorarium and Sitting Allowance	20,000,000.00	20,000,000.00
051702100101	22021007	70133	00002000001007	02101	50323105	Welfare Packages	25,000,000.00	25,000,000.00

Akwa Ibom State University

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702100101	22021021	70133	00002000001021	02101	50323105	Office and General	250,000,000.00	250,000,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	35,000,000.00	35,000,000.00
051702100101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	35,000,000.00	35,000,000.00

051702100102 OFFICE OF DEPUTY VICE CHANCELLOR - ADMINISTRATION
3 - PERSONNEL COST

							27,965,850.00	127,867,530.00
	21010000		00003000010100			SALARIES AND WAGES	27,965,850.00	127,867,530.00
051702100102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	7,514,160.00	5,246,900.00
051702100102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	2,400,000.00	160,640.00
051702100102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,936,320.00	3,914,990.00
051702100102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	751,420.00	524,690.00
051702100102	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,230,160.00	881,790.00
051702100102	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	750,000.00	750,000.00
051702100102	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	1,800,000.00	109,998,890.00

Akwa Ibom State University

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702100102	21010015	70131	00003000010115	02101	50323105	Journal	266,470.00	723,360.00
051702100102	21010025	70131	00003000010125	02101	50323105	Driver in lieu	1,230,160.00	881,790.00
051702100102	21010027	70131	00003000010127	02101	50323105	Learned Society	458,620.00	638,290.00
051702100102	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	1,878,540.00	1,146,190.00
051702100102	21010055	70131	00003000010155	02101	50323105	Excess Work load	2,750,000.00	3,000,000.00

051702100103 OFFICE OF THE DEPUTY VICE CHANCELLOE - ACADEMIC
3 - PERSONNEL COST

							83,165,640.00	19,858,880.00
	21010000		00003000010100			SALARIES AND WAGES	83,165,640.00	19,858,880.00
051702100103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	43,451,040.00	5,844,400.00
051702100103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	3,600,000.00	600,210.00
051702100103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	19,041,300.00	4,354,610.00
051702100103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	4,345,100.00	584,440.00
051702100103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,230,160.00	763,960.00

Akwa Ibom State University

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702100103	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	750,000.00	750,000.00
051702100103	21010012	70131	00003000010112	02101	50323105	Hazard	2,880,000.00	0.00
051702100103	21010015	70131	00003000010115	02101	50323105	Journal	320,540.00	750,000.00
051702100103	21010025	70131	00003000010125	02101	50323105	Driver in Lieu	1,260,160.00	750,000.00
051702100103	21010027	70131	00003000010127	02101	50323105	Learned Society	700,120.00	1,263,040.00
051702100103	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	2,587,220.00	1,448,220.00
051702100103	21010055	70131	00003000010155	02101	50323105	Excess Work load	3,000,000.00	2,750,000.00

051702100104 CENTRAL REGISTRY
3 - PERSONNEL COST

							194,393,260.00	327,926,730.00
	21010000		00003000010100			SALARIES AND WAGES	194,393,260.00	327,926,730.00
051702100104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	69,929,020.00	111,068,890.00
051702100104	21010002	70131	00003000010102	02101	50323105	Overtime Payment	5,000,000.00	34,412,980.00
051702100104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	67,706,490.00	77,570,620.00

Akwa Ibom State University

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702100104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	6,992,910.00	11,106,890.00
051702100104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	4,746,450.00	3,086,370.00
051702100104	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	2,000,000.00	3,750,000.00
051702100104	21010012	70131	00003000010112	02101	50323105	Hazard	10,000,000.00	0.00
051702100104	21010015	70131	00003000010115	02101	50323105	Research Allowance	1,620,000.00	17,460,000.00
051702100104	21010025	70131	00003000010125	02101	50323105	Driver in lieu	3,516,290.00	3,086,370.00
051702100104	21010027	70131	00003000010127	02101	50323105	Learned Society	10,000,000.00	22,999,390.00
051702100104	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	8,000,000.00	26,885,220.00
051702100104	21010055	70131	00003000010155	02101	50323105	Excess Work load	4,882,100.00	16,500,000.00

051702100105 DEPARTMENT OF PHYSICAL PLANNING
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	57,914,810.00	43,484,400.00
051702100105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	17,629,990.00	14,908,900.00

Akwa Ibom State University

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702100105	21010002	70131	00003000010102	02101	50323105	Overtime Payment	4,007,000.00	440,890.00
051702100105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	16,274,240.00	12,507,290.00
051702100105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,763,000.00	1,490,890.00
051702100105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	615,080.00	440,890.00
051702100105	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	300,000.00	300,000.00
051702100105	21010012	70131	00003000010112	02101	50323105	Hazard	5,400,000.00	0.00
051702100105	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	0.00	4,007,000.00
051702100105	21010025	70131	00003000010125	02101	50323105	Driver in lieu	615,080.00	0.00
051702100105	21010027	70131	00003000010127	02101	50323105	Learned Society	4,407,500.00	3,125,650.00
051702100105	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	4,152,920.00	3,512,890.00
051702100105	21010055	70131	00003000010155	02101	50323105	Excess Work load	2,750,000.00	2,750,000.00

051702100106 WORKS DEPARTMENT
3 - PERSONNEL COST
213,446,090.00
277,899,760.00

Akwa Ibom State University

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	213,446,090.00	277,899,760.00
051702100106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	69,953,340.00	92,502,130.00
051702100106	21010002	70131	00003000010102	02101	50323105	Overtime Payment	31,586,260.00	62,306,260.00
051702100106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	65,344,450.00	75,128,020.00
051702100106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	6,995,340.00	9,250,210.00
051702100106	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	600,000.00	900,000.00
051702100106	21010025	70131	00003000010112	02101	50323105	Hazard	12,740,000.00	0.00
051702100106	21010027	70131	00003000010127	02101	50323105	Learned Society	11,238,340.00	11,937,600.00
051702100106	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	12,238,360.00	23,125,540.00
051702100106	21010055	70131	00003000010155	02101	50323105	Excess Work load	2,750,000.00	2,750,000.00

051702100107 BURSARY DEPARTMENT
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	116,704,720.00	200,908,920.00
--	-----------------	--	-----------------------	--	--	---------------------------	-----------------------	-----------------------

Akwa Ibom State University

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702100107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	28,144,760.00	62,044,230.00
051702100107	21010002	70131	00003000010102	02101	50323105	Overtime Payment	8,420,000.00	16,650,000.00
051702100107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	25,926,940.00	51,215,980.00
051702100107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,814,480.00	6,204,420.00
051702100107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	4,305,560.00	2,424,460.00
051702100107	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	4,305,560.00	2,204,480.00
051702100107	21010012	70131	00003000010112	02101	50323105	Hazard	7,620,000.00	0.00
051702100107	21010025	70131	00003000010125	02101	50323105	Driver in Lieu	3,075,400.00	19,620,000.00
051702100107	21010027	70131	00003000010127	02101	50323105	Learned Society	17,286,190.00	11,348,700.00
051702100107	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	6,555,830.00	15,446,650.00
051702100107	21010055	70131	00003000010155	02101	50323105	Excess Work load	8,250,000.00	13,750,000.00

051702100108 DEPARTMENT OF LIBRARY SERVICES
3 - PERSONNEL COST
109,395,310.00
158,705,440.00

Akwa Ibom State University

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	109,395,310.00	158,705,440.00
051702100108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	37,676,710.00	58,283,510.00
051702100108	21010002	70131	00003000010102	02101	50323105	Overtime Payment	3,710,000.00	7,730,000.00
051702100108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	31,702,820.00	42,637,350.00
051702100108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	3,767,670.00	5,828,350.00
051702100108	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,845,240.00	881,790.00
051702100108	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	3,550,000.00	3,250,000.00
051702100108	21010012	70131	00003000010112	02101	50323105	Hazard	8,540,000.00	0.00
051702100108	21010015	70131	00003000010115	02101	50323105	Research Allowance	2,482,680.00	3,072,700.00
051702100108	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	1,705,380.00	1,388,040.00
051702100108	21010025	70131	00003000010125	02101	50323105	Driver in Lieu	615,080.00	881,790.00
051702100108	21010027	70131	00003000010127	02101	50323105	Learned Society	4,180,550.00	14,431,030.00
051702100108	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	6,169,180.00	14,570,880.00

Akwa Ibom State University

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702100108	21010055	70131	00003000010155	02101	50323105	Excess Work load	3,450,000.00	5,750,000.00
051702100109 DEPARTMENT OF ACADEMIC PLANNING								
3 - PERSONNEL COST							16,602,500.00	15,721,080.00
	21010000		00003000010100			SALARIES AND WAGES	16,602,500.00	15,721,080.00
051702100109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,629,700.00	4,162,560.00
051702100109	21010002	70131	00003000010102	02101	50323105	Overtime Payment	1,651,300.00	150,000.00
051702100109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,273,680.00	4,227,250.00
051702100109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	462,960.00	416,260.00
051702100109	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	150,000.00	1,620,000.00
051702100109	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	1,620,000.00	953,070.00
051702100109	21010027	70131	00003000010127	02101	50323105	Learned Society	1,157,430.00	1,651,300.00
051702100109	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	1,157,430.00	1,040,640.00
051702100109	21010055	70131	00003000010155	02101	50323105	Excess Work load	1,500,000.00	1,500,000.00

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702100110 DEPARTMENT OF HEALTH SERVICES								
3 - PERSONNEL COST							102,940,090.00	194,888,550.00
	21010000		00003000010100			SALARIES AND WAGES	102,940,090.00	194,888,550.00
051702100110	21010001	70131	00003000010101	02101	50323105	Basic Salaries	27,624,940.00	57,084,670.00
051702100110	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	22,424,580.00	45,072,480.00
051702100110	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,762,500.00	5,708,470.00
051702100110	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,075,400.00	1,322,690.00
051702100110	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	4,950,000.00	4,650,000.00
051702100110	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	9,800,000.00	18,540,000.00
051702100110	21010025	70131	00003000010125	02101	50323105	Driver in Lieu	2,460,320.00	1,322,690.00
051702100110	21010027	70131	00003000010127	02101	50323105	Learned Society	6,906,240.00	11,144,400.00
051702100110	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	10,906,240.00	13,325,680.00
051702100110	21010055	70131	00003000010155	02101	50323105	Excess Work load	2,750,000.00	2,750,000.00
051702100110	21010071	70131	00003000010171	02101	50323105	Shift/Peculiar Allowance	9,279,870.00	33,967,470.00

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702100112 DEPARTMENT OF STUDENT AFFAIRS								
3 - PERSONNEL COST							78,124,360.00	100,436,100.00
	21010000		00003000010100			SALARIES AND WAGES	78,124,360.00	100,436,100.00
051702100112	21010001	70131	00003000010101	02101	50323105	Basic Salaries	29,216,680.00	37,036,750.00
051702100112	21010002	70131	00003000010102	02101	50323105	Overtime Payment	3,933,500.00	9,943,500.00
051702100112	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	20,868,600.00	22,208,170.00
051702100112	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,921,670.00	3,703,680.00
051702100112	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,460,320.00	9,588,000.00
051702100112	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	900,000.00	900,000.00
051702100112	21010012	70131	00003000010112	02101	50323105	Hazard	5,800,000.00	0.00
051702100112	21010025	70131	00003000010125	02101	50323105	Driver's in Lieu	1,845,240.00	0.00
051702100112	21010027	70131	00003000010127	02101	50323105	Learned Society	2,714,170.00	6,812,410.00
051702100112	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	5,714,180.00	7,493,590.00

Akwa Ibom State University

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702100112	21010055	70131	00003000010155	02101	50323105	Excess Work load	1,750,000.00	2,750,000.00
051702100113 FACULTY OF ENGINEERING (DEAN'S OFFICE)								
3 - PERSONNEL COST							442,717,880.00	863,604,010.00
	21010000		00003000010100			SALARIES AND WAGES	442,717,880.00	863,604,010.00
051702100113	21010001	70131	00003000010101	02101	50323105	Basic Salaries	88,401,340.00	290,943,430.00
051702100113	21010002	70131	00003000010102	02101	50323105	Overtime Payment	8,606,000.00	7,240,860.00
051702100113	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	78,780,660.00	240,182,150.00
051702100113	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	8,840,130.00	29,094,340.00
051702100113	21010006	70131	00003000010106	02101	50323105	Domestic Servant	17,837,320.00	0.00
051702100113	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	18,550,000.00	27,900,000.00
051702100113	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	34,280,000.00	50,220,000.00
051702100113	21010015	70131	00003000010115	02101	50323105	Research Allowance	27,449,210.00	55,668,620.00
051702100113	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	0.00	27,500,000.00

Akwa Ibom State University

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702100113	21010025	70131	00003000010125	02101	50323105	Driver's in lieu	17,837,320.00	0.00
051702100113	21010027	70131	00003000010127	02101	50323105	Learned Society	37,750,770.00	65,879,100.00
051702100113	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	44,885,130.00	68,975,510.00
051702100113	21010055	70131	00003000010155	02101	50323105	Excess Work load	59,500,000.00	0.00

051702100114 FACULTY OF NATURAL AND APPLIED SCIENCE (DEAM'S OFFICE)
3 - PERSONNEL COST
0.00 1,098,172,700.00

	21010000		00003000010100			SALARIES AND WAGES	0.00	1,098,172,700.00
051702100114	21010001	70131	00003000010101	02101	50323105	Basic Salaries	0.00	343,447,000.00
051702100114	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	12,044,080.00
051702100114	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	0.00	309,789,120.00
051702100114	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	0.00	34,344,700.00
051702100114	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	0.00	47,449,990.00
051702100114	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	0.00	75,060,000.00

Akwa Ibom State University

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702100114	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	0.00	74,569,050.00
051702100114	21010027	70131	00003000010127	02101	50323105	Learned Allowance	0.00	81,014,190.00
051702100114	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	0.00	83,897,900.00
051702100114	21010055	70131	00003000010155	02101	50323105	Excess Work load	0.00	35,750,000.00
051702100114	21010071	70131	00003000010171	02101	50323105	Peculiar Allowance	0.00	806,670.00

051702100116 OFFICE OF HEAD OF CAMPUS AKS UNIVERSITY
3 - PERSONNEL COST

							36,572,100.00	21,287,450.00
	21010000		00003000010100			SALARIES AND WAGES	36,572,100.00	21,287,450.00
051702100116	21010001	70131	00003000010101	02101	50323105	Basic Salaries	10,469,250.00	5,948,510.00
051702100116	21010002	70131	00003000010102	02101	50323105	Overtime Payment	4,274,000.00	498,350.00
051702100116	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	9,664,190.00	4,123,840.00
051702100116	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,046,920.00	594,850.00
051702100116	21010006	70131	00003000010106	02101	50323105	Domestic Servant	615,080.00	440,890.00

Akwa Ibom State University

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702100116	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	750,000.00	750,000.00
051702100116	21010012	70131	00003000010112	02101	50323105	Hazard	3,060,000.00	0.00
051702100116	21010015	70131	00003000010115	02101	50323105	Journal	230,140.00	530,490.00
051702100116	21010025	70131	00003000010125	02101	50323105	Driver in lieu	615,080.00	440,890.00
051702100116	21010027	70131	00003000010127	02101	50323105	Learned Society	230,140.00	833,790.00
051702100116	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	2,617,300.00	1,375,840.00
051702100116	21010055	70131	00003000010155	02101	50323105	Excess Work load	3,000,000.00	5,750,000.00

051702100117 FACULTY OF AGRICULTURE (DEAN'S OFFICE)
3 - PERSONNEL COST

							372,870,110.00	560,959,960.00
	21010000		00003000010100			SALARIES AND WAGES	372,870,110.00	560,959,960.00
051702100117	21010001	70131	00003000010101	02101	50323105	Basic Salaries	75,382,890.00	174,180,280.00
051702100117	21010002	70131	00003000010102	02101	50323105	Overtime Payment	13,080,000.00	7,220,710.00
051702100117	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	69,608,210.00	160,350,160.00

Akwa Ibom State University

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702100117	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	7,538,290.00	17,418,030.00
051702100117	21010006	70131	00003000010106	02101	50323105	Domestic Servant	12,916,680.00	0.00
051702100117	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	6,750,000.00	22,350,000.00
051702100117	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	35,680,000.00	34,920,000.00
051702100117	21010015	70131	00003000010115	02101	50323105	Journal	25,679,800.00	38,116,960.00
051702100117	21010025	70131	00003000010125	02101	50323105	Driver's in Lieu	10,916,680.00	0.00
051702100117	21010027	70131	00003000010127	02101	50323105	Learned Society	26,221,840.00	40,915,920.00
051702100117	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	41,345,720.00	43,487,900.00
051702100117	21010055	70131	00003000010155	02101	50323105	Excess Work load	47,750,000.00	22,000,000.00

051702100118 FACULTY OF SOCIAL AND MANAGEMENT SCIENCE (DEAN'S OFFICE)
3 - PERSONNEL COST
299,185,610.00
583,116,490.00

	21010000		00003000010100			SALARIES AND WAGES	299,185,610.00	583,116,490.00
051702100118	21010001	70131	00003000010101	02101	50323105	Basic Salaries	105,127,800.00	178,936,470.00

Akwa Ibom State University

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702100118	21010002	70131	00003000010102	02101	50323105	Overtime Payment	4,130,000.00	27,500,000.00
051702100118	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	93,282,910.00	173,949,840.00
051702100118	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	10,512,780.00	17,893,650.00
051702100118	21010006	70131	00003000010106	02101	50323105	Domestic Servant	7,996,040.00	2,918,030.00
051702100118	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	3,250,000.00	6,299,570.00
051702100118	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	12,920,000.00	32,940,000.00
051702100118	21010015	70131	00003000010115	02101	50323105	Research Allowance	15,849,580.00	47,750,810.00
051702100118	21010025	70131	00003000010125	02101	50323105	Driver / Sect. Allowance	4,996,040.00	1,263,550.00
051702100118	21010027	70131	00003000010127	02101	50323105	Learned Society	9,338,510.00	46,504,490.00
051702100118	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	18,781,950.00	46,303,880.00
051702100118	21010055	70131	00003000010155	02101	50323105	Excess Work load	13,000,000.00	856,200.00

051702100119 FACULTY OF ART (DEAN OFFICE)
3 - PERSONNEL COST
331,091,570.00
618,129,320.00

Akwa Ibom State University

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	331,091,570.00	618,129,320.00
051702100119	21010001	70131	00003000010101	02101	50323105	Basic Salaries	103,061,370.00	189,317,020.00
051702100119	21010002	70131	00003000010102	02101	50323105	Overtime Payment	4,315,000.00	1,023,860.00
051702100119	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	91,600,200.00	174,049,690.00
051702100119	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	10,306,140.00	18,931,700.00
051702100119	21010006	70131	00003000010106	02101	50323105	Domestic Servant	12,301,600.00	0.00
051702100119	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	8,500,000.00	17,650,000.00
051702100119	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	16,680,000.00	34,380,000.00
051702100119	21010015	70131	00003000010115	02101	50323105	Research Allowance	19,161,130.00	47,234,260.00
051702100119	21010025	70131	00003000010125	02101	50323105	Driver's in Lieu	7,301,600.00	0.00
051702100119	21010027	70131	00003000010127	02101	50323105	Learned Society	12,349,190.00	46,963,540.00
051702100119	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	18,265,340.00	47,329,250.00
051702100119	21010055	70131	00003000010155	02101	50323105	Excess Work load	27,250,000.00	41,250,000.00

Akwa Ibom State University							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702100120 FACULTY OF EDUCATION (DEAN'S OFFICE)								
3 - PERSONNEL COST							151,949,550.00	134,447,140.00
	21010000		00003000010100			SALARIES AND WAGES	151,949,550.00	134,447,140.00
051702100120	21010001	70131	00003000010101	02101	50323105	Basic Salaries	44,181,040.00	43,705,410.00
051702100120	21010002	70131	00003000010102	02101	50323105	Overtime Payment	480,000.00	1,000,000.00
051702100120	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	40,883,070.00	40,235,290.00
051702100120	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	4,418,100.00	4,370,540.00
051702100120	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,690,480.00	0.00
051702100120	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	1,500,000.00	2,700,000.00
051702100120	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	7,740,000.00	7,020,000.00
051702100120	21010015	70131	00003000010115	02101	50323105	Research Allowance	11,205,920.00	11,563,200.00
051702100120	21010025	70131	00003000010125	02101	50323105	Driver's in Lieu	3,690,480.00	0.00
051702100120	21010027	70131	00003000010127	02101	50323105	Learned Society	6,615,200.00	10,926,350.00

Akwa Ibom State University

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702100120	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	11,045,260.00	10,926,350.00
051702100120	21010055	70131	00003000010155	02101	50323105	Excess Work load	16,500,000.00	2,000,000.00

051702100121 INFORMATION COMMUNICATION TECHNOLOGY
3 - PERSONNEL COST

							78,456,020.00	63,454,300.00
	21010000		00003000010100			SALARIES AND WAGES	78,456,020.00	63,454,300.00
051702100121	21010001	70131	00003000010101	02101	50323105	Basic Salaries	23,093,380.00	19,589,900.00
051702100121	21010002	70131	00003000010102	02101	50323105	Overtime Payment	6,300,000.00	6,765,980.00
051702100121	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	21,640,570.00	18,218,610.00
051702100121	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,309,340.00	1,958,990.00
051702100121	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	150,000.00	0.00
051702100121	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	7,380,000.00	7,380,000.00
051702100121	21010025	70131	00003000010125	02101	50323105	Driver's in Lieu	5,860,910.00	0.00
051702100121	21010027	70131	00003000010127	02101	50323105	Learned Society	5,860,910.00	4,643,350.00

Akwa Ibom State University

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702100121	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	5,860,910.00	4,897,470.00

051702100122 CENTRE FOR ENTREPRENEURIAL STUDIES
3 - PERSONNEL COST
43,057,180.00 32,054,500.00

	21010000		00003000010100			SALARIES AND WAGES	43,057,180.00	32,054,500.00
051702100122	21010001	70131	00003000010101	02101	50323105	Basic Salaries	11,969,080.00	10,161,500.00
051702100122	21010002	70131	00003000010102	02101	50323105	Overtime Payment	3,300,000.00	3,804,310.00
051702100122	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	11,048,670.00	9,266,300.00
051702100122	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,196,910.00	1,016,150.00
051702100122	21010012	70131	00003000010112	02101	50323105	Hazard	4,880,000.00	0.00
051702100122	21010015	70131	00003000010115	02101	50323105	Research Allowance	4,680,000.00	3,420,000.00
051702100122	21010027	70131	00003000010127	02101	50323105	Learned Society	2,992,270.00	1,845,860.00
051702100122	21010052	70131	00003000010152	02101	50323105	Examinations Supervision	2,990,250.00	2,540,380.00

051702100123 FACULTY OF PHYSICAL SCIENCE
3 - PERSONNEL COST
360,201,750.00 0.00

Akwa Ibom State University

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	360,201,750.00	0.00
051702100123	21010001	70131	00003000010101	02101	50323105	Basic Salary	108,785,690.00	0.00
051702100123	21010002	70131	00003000010102	02101	50323105	Overtime Payment	3,560,000.00	0.00
051702100123	21010003	70131	00003000010103	02101	50323105	Consolidated Allowance	98,409,590.00	0.00
051702100123	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	10,878,570.00	0.00
051702100123	21010006	70131	00003000010106	02101	50323105	Domestic Servant	11,071,440.00	0.00
051702100123	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	2,450,000.00	0.00
051702100123	21010012	70131	00003000010112	02101	50323105	Hazard	28,600,000.00	0.00
051702100123	21010015	70131	00003000010115	02101	50323105	Research	17,964,210.00	0.00
051702100123	21010018	70131	00003000010118	02101	50323105	Shift	0.00	0.00
051702100123	21010025	70131	00003000010125	02101	50323105	Driver's in Lieu	7,071,440.00	0.00
051702100123	21010027	70131	00003000010127	02101	50323105	Learned Society	15,464,460.00	0.00
051702100123	21010052	70131	00003000010152	02101	50323105	Examination Supervision	26,696,350.00	0.00

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702100123	21010055	70131	00003000010155	02101	50323105	Excess Work Load	29,250,000.00	0.00
051702100124 FACULTY OF BIOLOGICAL SCIENCE								
3 - PERSONNEL COST							210,094,140.00	0.00
	21010000		00003000010100			SALARIES AND WAGES	210,094,140.00	0.00
051702100124	21010001	70131	00003000010101	02101	50323105	Basic Salary	60,137,630.00	0.00
051702100124	21010002	70131	00003000010102	02101	50323105	Overtime Payment	9,360,000.00	0.00
051702100124	21010003	70131	00003000010103	02101	50323105	Consolidated Allowance	52,493,060.00	0.00
051702100124	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	6,013,760.00	0.00
051702100124	21010006	70131	00003000010106	02101	50323105	Domestic Servant	4,305,560.00	0.00
051702100124	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	5,050,000.00	0.00
051702100124	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	10,000,000.00	0.00
051702100124	21010015	70131	00003000010115	02101	50323105	Research	10,000,000.00	0.00
051702100124	21010018	70131	00003000010118	02101	50323105	Shift Allowance	10,000,000.00	0.00

Akwa Ibom State University

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702100124	21010025	70131	00003000010125	02101	50323105	Driver's in Lieu	4,305,560.00	0.00
051702100124	21010027	70131	00003000010127	02101	50323105	Learned Society	13,396,670.00	0.00
051702100124	21010052	70131	00003000010152	02101	50323105	Examination Supervision	25,031,900.00	0.00
SUMMARY								
Revenue							389,475,000.00	494,189,000.00
Capital Receipt							0.00	0.00
TOTAL							389,475,000.00	494,189,000.00
Personnel Cost							3,458,024,910.00	5,716,242,600.00
Overhead Cost							1,913,000,000.00	1,913,000,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							5,371,024,910.00	7,629,242,600.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
051702100100 TOTAL Akwa Ibom State University							5,371,024,910.00	7,629,242,600.00

0.00



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Akwa Starlet Football Club (Dakkada FC)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053905300200 Akwa Starlet Football Club								
053905300201 OFFICE OF THE PERM. SECRETARY, MINISTRY OF YOUTH AND SPORTS								
3 - PERSONNEL COST							180,000,000.00	180,000,000.00
	21010000		00003000010100			SALARIES AND WAGES	180,000,000.00	180,000,000.00
053905300201	21010001	70131	00003000010101	02101	50323105	Basic Salaries	180,000,000.00	180,000,000.00
5 - OVERHEAD COST							18,000,000.00	18,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	8,000,000.00	8,000,000.00
053905300201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	8,000,000.00	8,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	3,000,000.00	3,000,000.00
053905300201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	3,000,000.00	3,000,000.00

Akwa Starlet Football Club (Dakkada FC)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	5,000,000.00	5,000,000.00
053905300201	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	2,000,000.00	2,000,000.00
053905300201	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	3,000,000.00	3,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,000,000.00	2,000,000.00
053905300201	22021021	70133	00002000001021	02101	50323105	Office and General	2,000,000.00	2,000,000.00

Akwa Starlet Football Club (Dakkada FC)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
						SUMMARY		
						Revenue	0.00	0.00
						Capital Receipt	0.00	0.00
						TOTAL	0.00	0.00
						Personnel Cost	180,000,000.00	180,000,000.00
						Overhead Cost	18,000,000.00	18,000,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	198,000,000.00	198,000,000.00
						Capital Expenditure	0.00	0.00
						Liability	0.00	0.00
					053905300200	TOTAL Akwa Starlet Football Club	198,000,000.00	198,000,000.00
0.00								



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Akwa United Football Club

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053905300300 Akwa United Football Club								
053905300301 OFFICE OF THE CHAIRMAN								
3 - PERSONNEL COST							180,000,000.00	180,000,000.00
	21010000		00003000010100			SALARIES AND WAGES	180,000,000.00	180,000,000.00
053905300301	21010001	70131	00003000010101	02101	50323105	Basic Salaries	180,000,000.00	180,000,000.00
5 - OVERHEAD COST							24,000,000.00	24,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	10,000,000.00	10,000,000.00
053905300301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	10,000,000.00	10,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	6,000,000.00	6,000,000.00
053905300301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	6,000,000.00	6,000,000.00

Akwa United Football Club

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	4,000,000.00	4,000,000.00
053905300301	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,000,000.00	2,000,000.00
053905300301	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	2,000,000.00	2,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	4,000,000.00	4,000,000.00
053905300301	22021021	70133	00002000001021	02101	50323105	Office and General	4,000,000.00	4,000,000.00

Akwa United Football Club

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
						SUMMARY		
						Revenue	0.00	0.00
						Capital Receipt	0.00	0.00
						TOTAL	0.00	0.00
						Personnel Cost	180,000,000.00	180,000,000.00
						Overhead Cost	24,000,000.00	24,000,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	204,000,000.00	204,000,000.00
						Capital Expenditure	0.00	0.00
						Liability	0.00	0.00
					053905300300	TOTAL Akwa United Football Club	204,000,000.00	204,000,000.00
0.00								



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Comprehensive Health Centre, Awa

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110203100 Comprehensive Health Centre, Awa								
052110203101 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							6,000,000.00	6,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	700,000.00
052110203101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
052110203101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00
052110203101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00
052110203101	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00

Comprehensive Health Centre, Awa

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110203101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00
052110203101	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00
052110203101	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00
SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							6,000,000.00	6,000,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							6,000,000.00	6,000,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110203100 TOTAL Comprehensive Health Centre, Awa							6,000,000.00	6,000,000.00

0.00



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Comprehensive Health Centre, Essene

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110203600 Comprehensive Health Centre, Essene								
052110203601 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							6,000,000.00	6,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	700,000.00
052110203601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
052110203601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00
052110203601	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00
052110203601	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00

Comprehensive Health Centre, Essene

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110203601	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00
052110203601	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00
052110203601	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00
SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							6,000,000.00	6,000,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							6,000,000.00	6,000,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110203600 TOTAL Comprehensive Health Centre, Essene							6,000,000.00	6,000,000.00

0.00



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Comprehensive Health Centre, Ikot Edibon

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110203200 Comprehensive Health Centre, Ikot Edibon								
052110203201 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							6,000,000.00	6,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	700,000.00
052110203201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
052110203201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00
052110203201	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00
052110203201	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00

Comprehensive Health Centre, Ikot Edibon

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110203201	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00
052110203201	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00
052110203201	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00
SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							6,000,000.00	6,000,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							6,000,000.00	6,000,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110203200 TOTAL Comprehensive Health Centre, Ikot Edibon							6,000,000.00	6,000,000.00

0.00



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Comprehensive Health Centre, Mbiaya Uruan

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110203400 Comprehensive Health Centre, Mbiaya Uruan								
052110203401 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							6,000,000.00	6,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	700,000.00
052110203401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
052110203401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00
052110203401	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00
052110203401	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00

Comprehensive Health Centre, Mbiaya Uruan

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
052110203401	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00
052110203401	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00
052110203401	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00
SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							6,000,000.00	6,000,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							6,000,000.00	6,000,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110203400 TOTAL Comprehensive Health Centre, Mbiaya Uruan							6,000,000.00	6,000,000.00

0.00



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Comprehensive Health Centre, Nkpene

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110203300 Comprehensive Health Centre, Nkpene								
052110203301 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							6,000,000.00	6,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	700,000.00
052110203301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
052110203301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00
052110203301	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00
052110203301	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00

Comprehensive Health Centre, Nkpene

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110203301	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00
052110203301	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00
052110203301	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00
SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							6,000,000.00	6,000,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							6,000,000.00	6,000,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110203300 TOTAL Comprehensive Health Centre, Nkpene							6,000,000.00	6,000,000.00

0.00



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Comprehensive Health Centre, Nto Edino

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110203500 Comprehensive Health Centre, Nto Edino								
052110203501 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							6,000,000.00	6,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	700,000.00
052110203501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
052110203501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00
052110203501	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00
052110203501	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00

Comprehensive Health Centre, Nto Edino

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110203501	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00
052110203501	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00
052110203501	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00
SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							6,000,000.00	6,000,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							6,000,000.00	6,000,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110203500 TOTAL Comprehensive Health Centre, Nto Edino							6,000,000.00	6,000,000.00

0.00



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Comprehensive Health Centre, Okon Eket

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110203000 Comprehensive Health Centre, Okon Eket								
052110203001 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							6,000,000.00	6,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	700,000.00
052110203001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
052110203001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00
052110203001	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00
052110203001	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00

Comprehensive Health Centre, Okon Eket

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110203001	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00
052110203001	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00
052110203001	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00
SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							6,000,000.00	6,000,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							6,000,000.00	6,000,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110203000 TOTAL Comprehensive Health Centre, Okon Eket							6,000,000.00	6,000,000.00

0.00



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Cottage Hospital, Akai Ubium

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110202000 Cottage Hospital, Akai Ubium								
052110202001 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							6,000,000.00	6,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	700,000.00
052110202001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
052110202001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00
052110202001	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00
052110202001	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00

Cottage Hospital, Akai Ubium

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110202001	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00
052110202001	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00
052110202001	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00
SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							6,000,000.00	6,000,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							6,000,000.00	6,000,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110202000 TOTAL Cottage Hospital, Akai Ubium							6,000,000.00	6,000,000.00

0.00



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Cottage Hospital, Asong

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110201600 Cottage Hospital, Asong								
052110201601 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							6,000,000.00	6,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	700,000.00
052110201601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
052110201601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00
052110201601	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00
052110201601	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00

Cottage Hospital, Asong

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110201601	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00
052110201601	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00
052110201601	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00
SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							6,000,000.00	6,000,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							6,000,000.00	6,000,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110201600 TOTAL Cottage Hospital, Asong							6,000,000.00	6,000,000.00

0.00



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Cottage Hospital, Ekpene Obo

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110202400 Cottage Hospital, Ekpene Obo								
052110202401 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							6,000,000.00	6,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	700,000.00
052110202401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
052110202401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00
052110202401	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00
052110202401	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00

Cottage Hospital, Ekpene Obo

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110202401	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00
052110202401	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00
052110202401	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00
SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							6,000,000.00	6,000,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							6,000,000.00	6,000,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110202400 TOTAL Cottage Hospital, Ekpene Obo							6,000,000.00	6,000,000.00

0.00



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Cottage Hospital, Ibeno

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110202900 Cottage Hospital, Ibeno								
052110202901 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							6,000,000.00	6,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	700,000.00
052110202901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
052110202901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00
052110202901	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00
052110202901	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00

Cottage Hospital, Ibeno

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110202901	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00
052110202901	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00
052110202901	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00
SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							6,000,000.00	6,000,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							6,000,000.00	6,000,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110202900 TOTAL Cottage Hospital, Ibeno							6,000,000.00	6,000,000.00

0.00



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Cottage Hospital, Ikot Abia

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110201700 Cottage Hospital, Ikot Abia								
052110201701 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							6,000,000.00	6,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	700,000.00
052110201701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
052110201701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00
052110201701	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00
052110201701	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00

Cottage Hospital, Ikot Abia

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110201701	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00
052110201701	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00
052110201701	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00
SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							6,000,000.00	6,000,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							6,000,000.00	6,000,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110201700 TOTAL Cottage Hospital, Ikot Abia							6,000,000.00	6,000,000.00

0.00



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Cottage Hospital, Ikot Eko Ibon

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110201900 Cottage Hospital, Ikot Eko Ibon								
052110201901 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							6,000,000.00	6,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	700,000.00
052110201901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
052110201901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00
052110201901	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00
052110201901	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00

Cottage Hospital, Ikot Eko Ibon

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110201901	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00
052110201901	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00
052110201901	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00
SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							6,000,000.00	6,000,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							6,000,000.00	6,000,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110201900 TOTAL Cottage Hospital, Ikot Eko Ibon							6,000,000.00	6,000,000.00

0.00



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Cottage Hospital, Ikot Ekpaw

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110201800 Cottage Hospital, Ikot Ekpaw								
052110201801 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							6,000,000.00	6,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	700,000.00
052110201801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
052110201801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00
052110201801	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00
052110201801	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00

Cottage Hospital, Ikot Ekpaw

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110201801	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00
052110201801	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00
052110201801	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00
SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							6,000,000.00	6,000,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							6,000,000.00	6,000,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110201800 TOTAL Cottage Hospital, Ikot Ekpaw							6,000,000.00	6,000,000.00

0.00



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Cottage Hospital, Ikot Ekpen Udo

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110202100 Cottage Hospital, Ikot Ekpen Udo								
052110202101 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							6,000,000.00	6,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	700,000.00
052110202101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
052110202101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00
052110202101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00
052110202101	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00

Cottage Hospital, Ikot Ekpene Udo

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110202101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00
052110202101	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00
052110202101	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00
SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							6,000,000.00	6,000,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							6,000,000.00	6,000,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110202100 TOTAL Cottage Hospital, Ikot Ekpene Udo							6,000,000.00	6,000,000.00

0.00



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Cottage Hospital, Ukana

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110202800 Cottage Hospital, Ukana								
052110202801 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							6,000,000.00	6,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	700,000.00
052110202801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
052110202801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00
052110202801	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00
052110202801	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00

Cottage Hospital, Ukana

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110202801	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00
052110202801	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00
052110202801	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00
SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							6,000,000.00	6,000,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							6,000,000.00	6,000,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110202800 TOTAL Cottage Hospital, Ukana							6,000,000.00	6,000,000.00

0.00



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Dental Health Centre, Eket

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110203800 Dental Health Centre, Eket								
052110203801 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							6,000,000.00	6,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	700,000.00
052110203801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
052110203801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00
052110203801	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00
052110203801	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00

Dental Health Centre, Eket

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110203801	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00
052110203801	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00
052110203801	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00
SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							6,000,000.00	6,000,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							6,000,000.00	6,000,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110203800 TOTAL Dental Health Centre, Eket							6,000,000.00	6,000,000.00

0.00



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Dental Health Centre, Ikot Ekpene

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110203700 Dental Health Centre, Ikot Ekpene								
052110203701 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							6,000,000.00	6,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	700,000.00
052110203701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
052110203701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00
052110203701	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00
052110203701	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00

Dental Health Centre, Ikot Ekpene

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110203701	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00
052110203701	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00
052110203701	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00
SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							6,000,000.00	6,000,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							6,000,000.00	6,000,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110203700 TOTAL Dental Health Centre, Ikot Ekpene							6,000,000.00	6,000,000.00

0.00



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

French Language Centre

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051706800100 French Language Centre								
051706800101 DIRECTOR OF EDUCATION / STATE COORDINATOR								
5 - OVERHEAD COST							14,800,000.00	14,800,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,800,000.00	1,800,000.00
051706800101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,800,000.00	1,800,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	3,500,000.00	3,500,000.00
051706800101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	3,000,000.00	3,000,000.00
051706800101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	500,000.00	500,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	7,500,000.00	7,500,000.00
051706800101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	4,000,000.00	4,000,000.00

French Language Centre

French Language Centre							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051706800101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	3,500,000.00	3,500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,000,000.00	2,000,000.00
051706800101	22021021	70133	00002000001021	02101	50323105	Office and General	2,000,000.00	2,000,000.00
SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							14,800,000.00	14,800,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							14,800,000.00	14,800,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
051706800100 TOTAL French Language Centre							14,800,000.00	14,800,000.00
0.00								



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

General Hospital, Eastern Obolo

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110204400 General Hospital, Eastern Obolo								
052110204401 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							7,200,000.00	7,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	800,000.00	800,000.00
052110204401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	800,000.00	800,000.00
052110204401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,000,000.00	3,000,000.00
052110204401	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	700,000.00
052110204401	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	800,000.00	800,000.00

General Hospital, Eastern Obolo

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110204401	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00
052110204401	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,600,000.00	2,600,000.00
052110204401	22021021	70133	00002000001021	02101	50323105	Office and General	2,600,000.00	2,600,000.00
SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							7,200,000.00	7,200,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							7,200,000.00	7,200,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110204400 TOTAL General Hospital, Eastern Obolo							7,200,000.00	7,200,000.00

0.00



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

General Hospital, Etinan

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110204200 General Hospital, Etinan								
052110204201 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							7,200,000.00	7,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	800,000.00	800,000.00
052110204201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	800,000.00	800,000.00
052110204201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,000,000.00	3,000,000.00
052110204201	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	700,000.00
052110204201	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	800,000.00	800,000.00

General Hospital, Etinan

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110204201	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00
052110204201	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,600,000.00	2,600,000.00
052110204201	22021021	70133	00002000001021	02101	50323105	Office and General	2,600,000.00	2,600,000.00
SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							7,200,000.00	7,200,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							7,200,000.00	7,200,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110204200 TOTAL General Hospital, Etinan							7,200,000.00	7,200,000.00

0.00



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

General Hospital, Ika

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110204300 General Hospital, Ika								
052110204301 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							7,200,000.00	7,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	800,000.00	800,000.00
052110204301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	800,000.00	800,000.00
052110204301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,000,000.00	3,000,000.00
052110204301	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	700,000.00
052110204301	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	800,000.00	800,000.00

General Hospital, Ika

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110204301	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00
052110204301	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,600,000.00	2,600,000.00
052110204301	22021021	70133	00002000001021	02101	50323105	Office and General	2,600,000.00	2,600,000.00
SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							7,200,000.00	7,200,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							7,200,000.00	7,200,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110204300 TOTAL General Hospital, Ika							7,200,000.00	7,200,000.00

0.00



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

General Hospital, Ikono

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200600 General Hospital, Ikono								
052110200601 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							7,200,000.00	7,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	800,000.00	800,000.00
052110200601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	800,000.00	800,000.00
052110200601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,000,000.00	3,000,000.00
052110200601	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	700,000.00
052110200601	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	800,000.00	800,000.00

General Hospital, Ikono

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200601	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00
052110200601	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001021			Office and General	2,600,000.00	2,600,000.00
052110200601	22021021	70133	00002000001021	02101	50323105	Office and General	2,600,000.00	2,600,000.00
SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							7,200,000.00	7,200,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							7,200,000.00	7,200,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110200600 TOTAL General Hospital, Ikono							7,200,000.00	7,200,000.00

0.00



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

General Hospital, Ikot Abasi

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200500 General Hospital, Ikot Abasi								
052110200501 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							7,200,000.00	7,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	800,000.00	800,000.00
052110200501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	800,000.00	800,000.00
052110200501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,000,000.00	3,000,000.00
052110200501	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	700,000.00
052110200501	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	800,000.00	800,000.00

General Hospital, Ikot Abasi

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200501	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00
052110200501	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,600,000.00	2,600,000.00
052110200501	22021021	70133	00002000001021	02101	50323105	Office and General	2,600,000.00	2,600,000.00
SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							7,200,000.00	7,200,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							7,200,000.00	7,200,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110200500 TOTAL General Hospital, Ikot Abasi							7,200,000.00	7,200,000.00

0.00



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

General Hospital, Ikot Ekpene

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200200 General Hospital, Ikot Ekpene								
052110200201 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							8,400,000.00	8,400,000.00
	22020102		00002000000102			Local Travel and Transport : O	1,000,000.00	1,000,000.00
052110200201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020301		00002000000301			Office Stationary / Computer C	1,000,000.00	1,000,000.00
052110200201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00
	22020401		00002000000401			Maintenance of Motor Vehicle /	4,100,000.00	4,100,000.00
052110200201	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00
052110200201	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	1,000,000.00	1,000,000.00

General Hospital, Ikot Ekpene

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200201	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,500,000.00	1,500,000.00
052110200201	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	600,000.00	600,000.00
	22021021		00002000001021			Office and General	2,300,000.00	2,300,000.00
052110200201	22021021	70133	00002000001021	02101	50323105	Office and General	2,300,000.00	2,300,000.00
SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							8,400,000.00	8,400,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							8,400,000.00	8,400,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110200200 TOTAL General Hospital, Ikot Ekpene							8,400,000.00	8,400,000.00

0.00



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

General Hospital, Ikot Okoro

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110201200 General Hospital, Ikot Okoro								
052110201201 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							7,200,000.00	7,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	800,000.00	800,000.00
052110201201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	800,000.00	800,000.00
052110201201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,000,000.00	3,000,000.00
052110201201	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	700,000.00
052110201201	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	800,000.00	800,000.00

General Hospital, Ikot Okoro

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110201201	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00
052110201201	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,600,000.00	2,600,000.00
052110201201	22021021	70133	00002000001021	02101	50323105	Office and General	2,600,000.00	2,600,000.00
SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							7,200,000.00	7,200,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							7,200,000.00	7,200,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110201200 TOTAL General Hospital, Ikot Okoro							7,200,000.00	7,200,000.00

0.00



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

General Hospital, Ikpe Annang

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110201000 General Hospital, Ikpe Annang								
052110201001 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							7,200,000.00	7,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	800,000.00	800,000.00
052110201001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	800,000.00	800,000.00
052110201001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,000,000.00	3,000,000.00
052110201001	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	700,000.00
052110201001	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	800,000.00	800,000.00

General Hospital, Ikpe Annang

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110201001	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00
052110201001	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,600,000.00	2,600,000.00
052110201001	22021021	70133	00002000001021	02101	50323105	Office and General	2,600,000.00	2,600,000.00
SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							7,200,000.00	7,200,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							7,200,000.00	7,200,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110201000 TOTAL General Hospital, Ikpe Annang							7,200,000.00	7,200,000.00

0.00



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

General Hospital, Ini

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200700 General Hospital, Ini								
052110200701 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							7,200,000.00	7,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	800,000.00	800,000.00
052110200701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	800,000.00	800,000.00
052110200701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,000,000.00	3,000,000.00
052110200701	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	700,000.00
052110200701	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	800,000.00	800,000.00

General Hospital, Ini

General Hospital, Ini							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200701	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00
052110200701	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,600,000.00	2,600,000.00
052110200701	22021021	70133	00002000001021	02101	50323105	Office and General	2,600,000.00	2,600,000.00
SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							7,200,000.00	7,200,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							7,200,000.00	7,200,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110200700 TOTAL General Hospital, Ini							7,200,000.00	7,200,000.00

0.00



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

General Hospital, Mbioto II

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110201100 General Hospital, Mbioto II								
052110201101 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							7,200,000.00	7,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	800,000.00	800,000.00
052110201101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	800,000.00	800,000.00
052110201101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,000,000.00	3,000,000.00
052110201101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	700,000.00
052110201101	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	800,000.00	800,000.00

General Hospital, Mbioto II

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110201101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00
052110201101	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,600,000.00	2,600,000.00
052110201101	22021021	70133	00002000001021	02101	50323105	Office and General	2,600,000.00	2,600,000.00
SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							7,200,000.00	7,200,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							7,200,000.00	7,200,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110201100 TOTAL General Hospital, Mbioto II							7,200,000.00	7,200,000.00

0.00



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

General Hospital, Okobo

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200900 General Hospital, Okobo								
052110200901 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							7,200,000.00	7,200,000.00
	22020102		00002000000102			Local Travel and Transport : O	800,000.00	800,000.00
052110200901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00
	22020301		00002000000301			Office Stationary / Computer C	800,000.00	800,000.00
052110200901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00
	22020401		00002000000401			Maintenance of Motor Vehicle /	3,000,000.00	3,000,000.00
052110200901	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	700,000.00
052110200901	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	800,000.00	800,000.00

General Hospital, Okobo

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200901	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00
052110200901	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021021		00002000001021			Office and General	2,600,000.00	2,600,000.00
052110200901	22021021	70133	00002000001021	02101	50323105	Office and General	2,600,000.00	2,600,000.00
SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							7,200,000.00	7,200,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							7,200,000.00	7,200,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110200900 TOTAL General Hospital, Okobo							7,200,000.00	7,200,000.00

0.00



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

General Hospital, Oron

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200300 General Hospital, Oron								
052110200301 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							8,400,000.00	8,400,000.00
	22020102		00002000000102			Local Travel and Transport : O	1,000,000.00	1,000,000.00
052110200301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020301		00002000000301			Office Stationary / Computer C	1,000,000.00	1,000,000.00
052110200301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00
	22020401		00002000000401			Maintenance of Motor Vehicle /	4,100,000.00	4,100,000.00
052110200301	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00
052110200301	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	1,000,000.00	1,000,000.00

General Hospital, Oron

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200301	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,500,000.00	1,500,000.00
052110200301	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	600,000.00	600,000.00
	22021021		00002000001021			Office and General	2,300,000.00	2,300,000.00
052110200301	22021021	70133	00002000001021	02101	50323105	Office and General	2,300,000.00	2,300,000.00
SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							8,400,000.00	8,400,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							8,400,000.00	8,400,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110200300 TOTAL General Hospital, Oron							8,400,000.00	8,400,000.00

0.00



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

General Hospital, Ukpom-Abak

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200800 General Hospital, Ukpom-Abak								
052110200801 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							7,200,000.00	7,200,000.00
	22020102		00002000000102			Local Travel and Transport : O	800,000.00	800,000.00
052110200801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00
	22020301		00002000000301			Office Stationary / Computer C	800,000.00	800,000.00
052110200801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00
	22020401		00002000000401			Maintenance of Motor Vehicle /	3,000,000.00	3,000,000.00
052110200801	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	700,000.00
052110200801	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	800,000.00	800,000.00

General Hospital, Ukpom-Abak

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200801	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00
052110200801	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021021		00002000001021			Office and General	2,600,000.00	2,600,000.00
052110200801	22021021	70133	00002000001021	02101	50323105	Office and General	2,600,000.00	2,600,000.00
SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							7,200,000.00	7,200,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							7,200,000.00	7,200,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110200800 TOTAL General Hospital, Ukpom-Abak							7,200,000.00	7,200,000.00

0.00



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

General Hospital, Urue Offong / Oruko

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110201500 General Hospital, Urue Offong / Oruko								
052110201501 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							7,200,000.00	7,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	800,000.00	800,000.00
052110201501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	800,000.00	800,000.00
052110201501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,000,000.00	3,000,000.00
052110201501	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	700,000.00
052110201501	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	800,000.00	800,000.00

General Hospital, Urue Offong / Oruko

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110201501	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00
052110201501	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,600,000.00	2,600,000.00
052110201501	22021021	70133	00002000001021	02101	50323105	Office and General	2,600,000.00	2,600,000.00
SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							7,200,000.00	7,200,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							7,200,000.00	7,200,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110201500 TOTAL General Hospital, Urue Offong / Oruko							7,200,000.00	7,200,000.00

0.00



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

General Hospital, Uruk Ata Ikot Ekpor

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110201300 General Hospital, Uruk Ata Ikot Ekpor								
052110201301 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							7,200,000.00	7,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	800,000.00	800,000.00
052110201301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	800,000.00	800,000.00
052110201301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,000,000.00	3,000,000.00
052110201301	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	700,000.00
052110201301	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	800,000.00	800,000.00

General Hospital, Uruk Ata Ikot Ekpor

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110201301	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00
052110201301	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,600,000.00	2,600,000.00
052110201301	22021021	70133	00002000001021	02101	50323105	Office and General	2,600,000.00	2,600,000.00
SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							7,200,000.00	7,200,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							7,200,000.00	7,200,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110201300 TOTAL General Hospital, Uruk Ata Ikot Ekpor							7,200,000.00	7,200,000.00

0.00



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Hospitals Management Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200100 Hospitals Management Board								
052110200101 OFFICE OF THE CHAIRMAN								
1 - REVENUE							121,000,000.00	110,000,000.00
	12020441		00000000000000			REVENUE	121,000,000.00	110,000,000.00
052110200101	12020441	00000	00000000000000	02101	50323105	Medical Laboratory Fees	40,000,000.00	35,000,000.00
052110200101	12020452	00000	00000000000000	02101	50323105	Medical Examination	3,000,000.00	3,000,000.00
052110200101	12020459	00000	00000000000000	02101	50323105	Mortuary Fees	10,000,000.00	10,000,000.00
052110200101	12020459	00000	00000000000000	02101	50323105	Hospital Fees	20,000,000.00	20,000,000.00
052110200101	12020468	00000	00000000000000	02101	50323105	X - Ray Fees	5,000,000.00	4,000,000.00
052110200101	12020468	00000	00000000000000	02101	50323105	Fixed Fees	12,000,000.00	12,000,000.00
052110200101	12020468	00000	00000000000000	02101	50323105	Operation	25,000,000.00	20,000,000.00

Hospitals Management Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200101	12020490	00000	00000000000000	02101	50323105	Dental Therapy	3,000,000.00	3,000,000.00
052110200101	12020491	00000	00000000000000	02101	50323105	Eye Services	3,000,000.00	3,000,000.00
3 - PERSONNEL COST							13,648,180.00	11,473,590.00
	21010000		00003000010100			SALARIES AND WAGES	13,648,180.00	11,473,590.00
052110200101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,192,400.00	962,710.00
052110200101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	37,000.00
052110200101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,547,540.00	691,110.00
052110200101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	219,240.00	96,270.00
052110200101	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	2,500.00
052110200101	21010008	70131	00003000010108	02101	50323105	Inducement Allowance	0.00	0.00
052110200101	21010017	70131	00003000010117	02101	50323105	Clinical Allowance	0.00	0.00
052110200101	21010026	70131	00003000010126	02101	50323105	Corpors Allowance	3,600,000.00	3,600,000.00
052110200101	21010065	70131	00003000010165	02101	50323105	Sitting Allowance	564,000.00	564,000.00

Hospitals Management Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200101	21010076	70131	00003000010176	02101	50323105	Board Members	5,520,000.00	5,520,000.00
5 - OVERHEAD COST							288,550,000.00	4,550,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
052110200101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	107,500,000.00	500,000.00
052110200101	22020303	70133	00002000000303	02101	50323105	Newspapers	300,000.00	300,000.00
052110200101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
052110200101	22020306	70133	00002000000306	02101	50323109	Printing of Health Records Forms and Index cards to 42 No. Secondary Health Facilities in the State (R)	15,000,000.00	0.00
052110200101	22020306	70133	00002000000307	02101	50323109	Printing of Nursing process forms in all 42 No. Secondary Health facilities (R)	3,000,000.00	0.00
052110200101	22020307	70133	00002000000307	02101	50323109	Supply of Adequate number of Syringes Disinfectants	75,000,000.00	0.00
052110200101	22020302	70133	00002000000309	02101	50323109	Purchase and Distribution of ICD Books to Health Facilities in the State (R)	4,000,000.00	0.00
052110200101	22020307	70133	00002000000309	02101	50323109	Provision of Distribution of Dried Blood Samples (DBS) to Private and Public Health Facilities in AKS for Proficiency Testing (PT) (R)	3,000,000.00	0.00
052110200101	22020307	70133	00002000000310	02101	50323109	Production	3,000,000.00	0.00

Hospitals Management Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200101	22020307	70133	00002000000312	02101	50323109	Products Compounded and Distributed to Hospitals	3,000,000.00	0.00
052110200101	22020307	70133	00002000000313	02101	50323109	Procurement of Drugs for Treatment of Survivors of Gender-based Violence (R)	1,000,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	36,500,000.00	1,500,000.00
052110200101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00
052110200101	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	500,000.00	500,000.00
052110200101	22020307	70133	00002000000431	02101	50323109	Conduct of Medical Revival in Government owned Hospitals in AKS (R)	20,000,000.00	0.00
052110200101	22020602	70133	00002000000434	02101	50323109	Movement of Hospital Equipment from Warehouse to Renovated Hospital (R)	5,000,000.00	0.00
052110200101	22020405	70133	00002000000435	02101	50323109	Maintenance of Generaling Set at the Warehouse and Allowance of 4 No Security Guards at the Warehouse (R)	3,500,000.00	0.00
052110200101	22020307	70133	00002000000436	02101	50323109	Distribution of Consumalbles from Warehouse to Hospitals (R)	2,500,000.00	0.00
052110200101	22020307	70133	00002000000437	02101	50323109	Intitutionalization of Adolescent/youth Friendly Services in 4 No. General Hospitals in the State (R)	4,000,000.00	0.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	50,000,000.00	0.00
052110200101	22020501	70133	00002000000501	02101	50323109	Local and International Workshop/Seminar for Health Personnel/ Staff (R)	5,000,000.00	0.00

Hospitals Management Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200101	22020501	70133	00002000000502	02101	50323109	Continuing Medical Education for Professionals such as Doctors (R)	20,000,000.00	0.00
052110200101	22020501	70133	00002000000503	02101	50323109	Training of all Categories of Staff in Hospitals Management Board (R)	10,000,000.00	0.00
052110200101	22020501	70133	00002000000504	02101	50323109	Trainig of 42 No. Public Health Personal on Adolescent Health Service (R)	5,000,000.00	0.00
052110200101	22020501	70133	00002000000505	02101	50323109	Monitoring of In-Service Training of Doctors in Residing Programmes (R)	3,000,000.00	0.00
052110200101	22020501	70133	00002000000506	02101	50323109	Training of Medical Superintendents on Basic Principles of Hopitals Administrators (R)	3,000,000.00	0.00
052110200101	22020501	70133	00002000000507	02101	50323109	Trainig of 42 No. Heads of Nursing in Current Thrend in Nursing Administration (R)	4,000,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	17,200,000.00	200,000.00
052110200101	22020605	70133	00002000000605	02101	50323109	Fumigation of Medical Equipment Warehouse (R)	2,000,000.00	0.00
052110200101	22020606	70133	00002000000606	02101	50323109	Fumigation of 42 No. Secondary Health Facilities within the State (R)	8,000,000.00	0.00
052110200101	22020610	70133	00002000000610	02101	50323105	Other Services	200,000.00	200,000.00
052110200101	22020618	70133	00002000000618	02101	50323109	Provision for Payment of Allowances of Security Guards in Secondary Health Facilities (R)	0.00	0.00
052110200101	22020602	70133	00002000000623	02101	50323109	Renting of Warehouse for Hospital Equipment (R)	7,000,000.00	0.00

Hospitals Management Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	75,000,000.00	0.00
052110200101	22020315	70133	00002000000719	02101	50323105	Purchase of Consumables for Government Hospitals/Utility Clinic/NYSC Programmes (R)	75,000,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	850,000.00	850,000.00
052110200101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	350,000.00	350,000.00
052110200101	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	500,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	500,000.00	500,000.00
052110200101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	500,000.00	500,000.00
6 - CAPITAL EXPENDITURE							456,000,000.00	520,000,000.00
	33010100		00110002550100			OTHER ACTIVITIES OF HOSPITAL MANAGEMENT BOARD	27,000,000.00	48,000,000.00
052110200101	33010110	70740	00110002550116	03101	50323109	Conduct of Medical Revival in 4 No Hospitals in Akwa Ibom State	0.00	20,000,000.00
052110200101	33010101	70130	00110002550117	03101	50323105	Purchase of office equipment (5 No. photocopiers 5 No. Computers & Accessories 1 No. projector (in focus) screen	8,000,000.00	0.00
052110200101	33010101	70130	00110002550118	03101	50323105	Purchase of office furniture	5,000,000.00	8,000,000.00

Hospitals Management Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200101	33010101	70130	00110002550119	03101	50323105	Establishment of a Sexual Assault Referral Centre (SARC) in 2No. Senatorial districts (Meth. Girls Itukmbang and Gen. Hospital Ikot Ekpene)	14,000,000.00	14,000,000.00
052110200101	33010101	70130	00110002550120	03101	50323105	Procurement of drugs for treatment of survivors of Gender based violence	0.00	1,000,000.00
	32020200		00040002150100			MAINTENANCE / EQUIPING OF CENTRAL DRUG COMPOUNDING UNIT	22,000,000.00	15,000,000.00
052110200101	32010212	70130	00040002150101	03101	50323105	Drug production and quality control equipment	2,000,000.00	2,000,000.00
052110200101	32020212	70740	00040002150102	03101	50323105	Products compounded and distributed hospitals e.g. (Syrups lotions moistures etc)	0.00	3,000,000.00
052110200101	33010116	70130	00040002150103	03101	50323105	Provision / installation of storage equipment for drugs to Secondary Health Facilities	20,000,000.00	10,000,000.00
	32020100		00040002550100			PURCHASE OF CONSUMABLES FOR GOVERNMENT HOSPITALS/UTILITY CLINIC/NYSC PROGRAMMES	0.00	30,000,000.00
052110200101	32020101	70740	00040002550114	03101	50323109	Fumigation of 5No. Secondary Health Facilities Within the State.	0.00	8,000,000.00
052110200101	33010116	70740	00040002550115	03101	50323109	Supply of adequate number of syringes Disinfectants Needles and other consumables at all times to 42 Govt. hospitals	0.00	30,000,000.00
052110200101	33010116	70130	00040002550116	03101	50323105	Medical equipment Warehouse in Itam	0.00	0.00.
	33010100		00040003040100			PRINTING OF HOSPITALS RECORDS FOR HEALTH INSTITUTIONS IN AKS	0.00	22,000,000.00
052110200101	33010113	70740	00040003040101	03101	50323105	Printing of Health Records Forms and Index cards to 42No. Health facilities in the state @ 0.476M respectively	0.00	15,000,000.00

Hospitals Management Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200101	33010113	70130	00040003040103	03101	50323105	Printing of nursing process form in all 42 No. health facilities in the State	0.00	3,000,000.00
052110200101	33010113	70740	00040003040105	03101	50323105	Purchase and distribution of ICD books to Health facilities in the state.	0.00	4,000,000.00
	32010200		00040003390100			PROVISION OF MEDICAL LABORATORY AND X- RAY FACILITIES IN HOSPITALS	69,000,000.00	75,000,000.00
052110200101	32010212	70732	00040003390101	03101	50323109	Provision of new laboratory facilities in all Hospitals in the state.	15,000,000.00	15,000,000.00
052110200101	32010212	70732	00040003390102	03101	50323109	Provision of x-ray facilities in all hospitals.	30,000,000.00	30,000,000.00
052110200101	32010212	70740	00040003390103	03101	50323105	Provision of Radiation Protection Devices	24,000,000.00	24,000,000.00
052110200101	32010212	70133	00040003390104	03101	50323109	production and distribution of dried blood samples (DBS) to private and public Health facilities in AKS	0.00	3,000,000.00
052110200101	32010212	70740	00040003390105	03101	50323105	Production packaging and Distribution fo stain for Malaria Microscopy in all Public Health Facilitites in AKS	0.00	3,000,000.00
	32010300		00140003410100			PROVISION OF NEW ELECTRICITY GENERATING SETS IN SECONDARY HEALTH FACILITIES IN AKWA IBOM STATE	17,000,000.00	17,000,000.00
052110200101	32010305	70740	00140003410103	03101	50323109	Purchase of 2 No. 40KVA generating sets to 3 Secondary Health Institutions (G/H) Ukpom Abak Comp. Health Centre Awa Comp. Health Centre Ekpene Obo.	17,000,000.00	17,000,000.00
	32020200		00040003710100			REPLACEMENT/ MAINTENANCE OF HOSPITAL EQUIPMENT AND UPGRADING OF FACILITIES IN ALL GOVERNMENT OWNED H	235,000,000.00	90000,000.00
052110200101	32020212	70740	00040003710102	03101	50323105	Routine maintenance & refurbishing of medical facilities in all Hospitals and evacuation of filled septic tanks replacement of faulty electrical appliances etc	50,000,000.00	30,000,000.00

Hospitals Management Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200101	32020212	70740	00040003710105	03101	50323105	To Repair/Replace broken down and obsolete hospital equipment in 6 No. hospitals in the State	75,000,000.00	50,000,000.00
052110200101	32020212	70740	00040003710106	03101	50323109	Maintenance of Isolation Centre at Methodist General Hospital, Ituk Mbang	100,000,000.00	0.00
052110200101	32010512	70740	00040003710107	03101	50323109	Provision of fire extinguishers in Secondary Health Institutions	10,000,000.00	10,000,000.00
	32020200		00040009800100			MAINTENANCE/EQUIPPING OF EYE CLINIC UNIT IN GOVERNMENT HOSPITALS	20,000,000.00	20,000,000.00
052110200101	32020212	70130	00040009800101	03101	50323105	Maintenance/equipping of 4No. Eye Clinic unit in General Hospitals: Oron Eket Ikot Ekpene and Ituk Mbang	20,000,000.00	20,000,000.00
	32020200		00040009810100			EQUIPING OF DENTAL UNITS IN HOSPITALS	30,000,000.00	30,000,000.00
052110200101	32020212	70130	00040009810101	03101	50323105	Equiping of Dental Unit in Immanuel Gen. Hospital Eket	10,000,000.00	10,000,000.00
052110200101	32020212	70130	00040009810102	03101	50323105	Equipping of Dental Unit in Gen. Hospital Ikot Ekpene	10,000,000.00	10,000,000.00
052110200101	32020212	70130	00040009810103	03101	50332409	Equipping of Dental Unit in General Hospital Iquita Oron	10,000,000.00	10,000,000.00
	32010500		00040009860100			ESTABLISHING AND INSTITUTIONALISING OF PUBLIC HEALTH DEPARTMENT IN HOSPITALS	26,000,000.00	30,000,000.00
052110200101	32010501	70130	00040009860101	03101	50323105	Purchase of 5No. Computer and accessories 1No. Projector ((Infocus) screen and 6.5KVA Generating set	5,000,000.00	5,000,000.00
052110200101	32010405	70130	00040009860102	03101	50323105	Purchase of utility vehicle 1No. Hilux van for monitoring of Public Health activities in all Hospitals	21,000,000.00	21,000,000.00

Hospitals Management Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200101	32010503	70130	00040009860104	03101	50323105	Institutionalizing of Adolescent / Youth friendly services in @ least 4No General Hospitals in the State (Immanuel Gen. Hosp. Eket and Gen. Hosp. Ikot Okoro)	0.00	4,000,000.00
	33010100		00050000610100			STAFF CAPACITY BUILDING PROGRAMME	0.00	105,000,000.00
052110200101	33010109	70740	00050000610127	03101	50323109	Local and International Workshop/Seminars for Health Personnel/Staff	0.00	10,000,000.00
052110200101	33010109	70740	00050000610128	03101	50323105	Continuing medical education for 10No. key professionals such as Doctors Nurses Pharmacists and others	0.00	50,000,000.00
052110200101	33010109	70130	00050000610129	03101	50323105	Training of all categories of staff in Hospitals Management BoardMB	0.00	30,000,000.00
052110200101	33010109	70130	00050000610130	03101	50323105	Training of 42No. Public Health Personnel on Adolescent Health Service provision	0.00	5,000,000.00
052110200101	33010109	70130	00050000610131	03101	50323105	Monitoring of In-service training of Doctors in Residency Programmes	0.00	3,000,000.00
052110200101	33010109	70130	00050000610132	03101	50323105	Training of Medical superintendents on basic Principles of Hospitals Administrations	0.00	3,000,000.00
052110200101	33010109	70130	00050000610133	03101	50323105	Training of 42 Head of Nursing in current trend in Nursing Admin.	0.00	4,000,000.00
	33010100		00050003260100			PROVISION FOR LIBRARY EQUIPMENT AND BOOKS TO SECONDARY HEALTH INSTITUTIONS AND HOSPITAL MANAGEMENT B	10,000,000.00	10,000,000.00
052110200101	33010113	70740	00050003260104	03101	50323105	Purchase of 100 No. volumes of books and equipment for Gen. Hospitals at Eket Ukpom Abak, Oron, Ikot Ekpene, and HMB Hqtrs.	10,000,000.00	10,000,000.00
	32020200		00060009850100			MAINTENANCE OF WAREHOUSE FOR STORAGE OF HOSPITALS EQUIPMENTS	0.00	18,000,000.00

Hospitals Management Board

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
052110200101	32020212	70133	00060009850101	03101	50323109	Renting of warehouse for hospital equipment	0.00	7,000,000.00
052110200101	32020212	70133	00060009850102	03101	50323109	Movement of Hospital equipment from warehouse to 10 renovated hospitals	0.00	5,000,000.00
052110200101	32020305	70133	00060009850103	03101	50323109	Maintenance of generating set at the warehouse and allowance of 4No. Security guards at the warehouse.	0.00	3,500,000.00
052110200101	33010116	70133	00060009850104	03101	50323109	Distribution of consumables from warehouse to Hositals	0.00	2,500,000.00

052110200102 OFFICE OF THE PERMANENT SECRETARY

3 - PERSONNEL COST

							9,173,690.00	3,484,190.00
	21010000		00003000010100			SALARIES AND WAGES	9,173,690.00	3,484,190.00
052110200102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,639,000.00	1,502,550.00
052110200102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	18,500.00
052110200102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,794,760.00	1,450,860.00
052110200102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	363,900.00	182,940.00
052110200102	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	0.00	2,500.00
052110200102	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,376,030.00	0.00

Hospitals Management Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200102	21010079	70131	00003000010179	02101	50323105	Arrears of Wardrobe	0.00	326,840.00
5 - OVERHEAD COST							6,900,000.00	6,900,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	800,000.00	800,000.00
052110200102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00
	22020200		00002000000200			UTILITIES	300,000.00	300,000.00
052110200102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
052110200102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
052110200102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
052110200102	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,500,000.00	3,500,000.00
052110200102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	500,000.00

Hospitals Management Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200102	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	700,000.00	700,000.00
052110200102	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	2,300,000.00	2,300,000.00
	22020600		00002000000600			OTHER SERVICES	300,000.00	300,000.00
052110200102	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	500,000.00	500,000.00
052110200102	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	200,000.00	200,000.00
052110200102	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	800,000.00	800,000.00
052110200102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	800,000.00	800,000.00

052110200103 DIRECTORATE OF ADMINISTRATION

3 - PERSONNEL COST

							192,376,960.00	202,637,900.00
21010000		00003000010100		SALARIES AND WAGES			192,376,960.00	202,637,900.00

Hospitals Management Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	100,226,200.00	106,470,030.00
052110200103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	4,226,300.00	3,237,500.00
052110200103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	75,488,310.00	81,393,170.00
052110200103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	10,022,620.00	10,647,000.00
052110200103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	37,500.00	35,000.00
052110200103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,376,030.00	855,200.00
5 - OVERHEAD COST							2,020,000.00	2,020,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
052110200103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	470,000.00	470,000.00
052110200103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	350,000.00	350,000.00
052110200103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	120,000.00	120,000.00

Hospitals Management Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	700,000.00	700,000.00
052110200103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	500,000.00
052110200103	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	200,000.00	200,000.00
	22020600		00002000000600			OTHER SERVICES	250,000.00	250,000.00
052110200103	22020607	70133	00002000000607	02101	50323105	Contingencies	250,000.00	250,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
052110200103	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

052110200104 DIRECTORATE OF ACCOUNTS/FINANCE

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	76,401,650.00	52,028,590.00
052110200104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	40,029,390.00	27,913,860.00
052110200104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	29,993,290.00	21,323,340.00

Hospitals Management Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	4,002,940.00	2,791,390.00
052110200104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,376,030.00	0.00
5 - OVERHEAD COST							1,420,000.00	1,420,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	250,000.00	250,000.00
052110200104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	250,000.00	250,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	370,000.00	370,000.00
052110200104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
052110200104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	170,000.00	170,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	700,000.00	700,000.00
052110200104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	350,000.00	350,000.00
052110200104	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	350,000.00	350,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00

Hospitals Management Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200104	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00
052110200105 PLANNING, RESEARCH AND STATISTICS								
3 - PERSONNEL COST							205,155,740.00	267,380,360.00
	21010000		00003000010100			SALARIES AND WAGES	205,155,740.00	267,380,360.00
052110200105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	86,133,980.00	98,194,430.00
052110200105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	78,918,770.00	78,106,280.00
052110200105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	8,613,390.00	9,728,390.00
052110200105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	950,410.00	285,070.00
052110200105	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	3,472,000.00	11,172,000.00
052110200105	21010013	70131	00003000010113	02101	50323105	Uniform Allowance	2,320,000.00	5,320,000.00
052110200105	21010015	70131	00003000010115	02101	50323105	Journal Allowance	1,209,970.00	2,872,800.00
052110200105	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	20,889,250.00	53,064,370.00
052110200105	21010044	70131	00003000010144	02101	50323105	Rural Posting	2,647,970.00	8,637,020.00
5 - OVERHEAD COST							1,260,000.00	1,260,000.00

Hospitals Management Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
052110200105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	350,000.00	350,000.00
052110200105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	250,000.00	250,000.00
052110200105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	560,000.00	560,000.00
052110200105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	280,000.00	280,000.00
052110200105	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	280,000.00	280,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00
052110200105	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00

052110200106 MEDICAL DIRECTORATE

3 - PERSONNEL COST

2,153,205,470.00

2,218,619,570.00

Hospitals Management Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	2,153,205,470.00	2,218,619,570.00
052110200106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	846,014,650.00	492,530,010.00
052110200106	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	44,400,000.00
052110200106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	391,431,020.00	428,409,010.00
052110200106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	84,601,460.00	47,155,620.00
052110200106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	143,987,340.00	59,008,750.00
052110200106	21010008	70131	00003000010108	02101	50323105	Inducement	4,837,500.00	4,000,500.00
052110200106	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	27,590,300.00	79,330,000.00
052110200106	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	175,507,700.00	170,711,330.00
052110200106	21010013	70131	00003000010113	02101	50323105	Uniform Allowance	3,460,000.00	15,500,000.00
052110200106	21010015	70131	00003000010115	02101	50323105	Journal Allowance	9,003,500.00	11,200,000.00
052110200106	21010017	70131	00003000010117	02101	50323105	Clinical Allowance	140,650,400.00	119,701,900.00
052110200106	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	32,658,140.00	220,000,000.00

Hospitals Management Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200106	21010019	70131	00003000010119	02101	50323105	Call Duty Allowance	236,911,500.00	425,947,600.00
052110200106	21010030	70131	00003000010130	02101	50323105	Special Allowance	0.00	79,330,000.00
052110200106	21010044	70131	00003000010144	02101	50323105	Rural Posting	56,551,960.00	21,394,850.00
5 - OVERHEAD COST							2,070,000.00	2,070,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	450,000.00	450,000.00
052110200106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	450,000.00	450,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	470,000.00	470,000.00
052110200106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	350,000.00	350,000.00
052110200106	22020303	70133	00002000000303	02101	50323105	Newspapers	50,000.00	50,000.00
052110200106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	70,000.00	70,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,000,000.00	1,000,000.00
052110200106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	480,000.00	480,000.00

Hospitals Management Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200106	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	520,000.00	520,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00
052110200106	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00

052110200107 NURSING DIRECTORATE

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	2,234,550,090.00	2,913,659,650.00
052110200107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	861,931,190.00	1,010,975,000.00
052110200107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	523,105,580.00	751,328,420.00
052110200107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	86,193,120.00	101,097,500.00
052110200107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,326,440.00	4,561,060.00
052110200107	21010008	70131	00003000010108	02101	50323105	Inducement	5,886,060.00	7,086,000.00
052110200107	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	80,890,000.00	57,624,000.00
052110200107	21010013	70131	00003000010113	02101	50323105	Uniform Allowance	27,216,000.00	27,460,000.00

Hospitals Management Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200107	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	18,555,700.00	13,618,800.00
052110200107	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	300,120,000.00	288,767,420.00
052110200107	21010019	70131	00003000010119	02101	50323105	Call Duty Allowance	229,971,300.00	585,840,330.00
052110200107	21010044	70131	00003000010144	02101	50323105	Rural Posting	97,354,700.00	65,301,120.00
5 - OVERHEAD COST							2,250,000.00	2,250,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	750,000.00	750,000.00
052110200107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	750,000.00	750,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	520,000.00	520,000.00
052110200107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
052110200107	22020303	70133	00002000000303	02101	50323105	Newspapers	60,000.00	60,000.00
052110200107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	60,000.00	60,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	880,000.00	880,000.00

Hospitals Management Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	380,000.00	380,000.00
052110200107	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
052110200107	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

052110200108 DIRECTORATE OF PHARMACEUTICAL SERVICES

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	269,980,190.00	0.00
052110200108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	112,963,980.00	0.00
052110200108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowance	78,198,910.00	0.00
052110200108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	11,296,390.00	0.00

Hospitals Management Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200108	21010006	70131	00003000010106	02101	50323105	Domestic Servant	16,632,200.00	0.00
052110200108	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	2,486,050.00	0.00
052110200108	21010013	70131	00003000010113	02101	50323105	Uniform Allowance	1,660,000.00	0.00
052110200108	21010015	70131	00003000010115	02101	50323105	Journal Allowance	2,148,400.00	0.00
052110200108	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	4,106,730.00	0.00
052110200108	21010019	70131	00003000010119	02101	50323105	Call Duty Allowance	37,951,600.00	0.00
052110200108	21010044	70131	00003000010144	02101	50323105	Rural Posting	2,535,930.00	0.00

Hospitals Management Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							4,590,000.00	4,590,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,630,000.00	1,630,000.00
052110200108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,630,000.00	1,630,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	890,000.00	890,000.00
052110200108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
052110200108	22020303	70133	00002000000303	02101	50323105	Newspapers	70,000.00	70,000.00
052110200108	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	120,000.00	120,000.00

Hospitals Management Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,710,000.00	1,710,000.00
052110200108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	910,000.00	910,000.00
052110200108	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	420,000.00	420,000.00
052110200108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	380,000.00	380,000.00
	22020600		00002000000600			OTHER SERVICES	50,000.00	50,000.00
052110200108	22020610	70133	00002000000610	02101	50323105	Other Services	50,000.00	50,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	310,000.00	310,000.00
052110200108	22021021	70133	00002000001021	02101	50323105	Office and General	310,000.00	310,000.00

Hospitals Management Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200109 PHARMACY DEPARTMENT								
3 - PERSONNEL COST							294,263,790.00	393,263,710.00
	21010001		00003000010101			Basic Salaries	294,263,790.00	393,263,710.00
052110200109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	128,340,440.00	127,708,170.00
052110200109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	86,733,580.00	101,417,090.00
052110200109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	12,834,040.00	12,770,820.00
052110200109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	18,057,820.00	7,126,690.00
052110200109	21010008	70131	00003000010108	02101	50323105	Inducement Allowance	132,000.00	0.00

Hospitals Management Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200109	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	3,376,000.00	11,424,000.00
052110200109	21010013	70131	00003000010113	02101	50323105	Uniform Allowance	2,560,000.00	5,440,000.00
052110200109	21010015	70131	00003000010115	02101	50323105	Journal Allowance	745,200.00	2,937,600.00
052110200109	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	20,284,160.00	57,339,100.00
052110200109	21010019	70131	00003000010119	02101	50323105	Call Duty Allowance	18,152,580.00	48,389,660.00
052110200109	21010044	70131	00003000010144	02101	50323105	Rural Posting	3,047,970.00	18,710,580.00
5 - OVERHEAD COST							1,720,000.00	1,720,000.00

Hospitals Management Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	50,000.00	500,000.00
052110200109	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	420,000.00	420,000.00
052110200109	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	350,000.00	350,000.00
052110200109	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	70,000.00	70,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	650,000.00	650,000.00
052110200109	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	350,000.00	350,000.00
052110200109	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	300,000.00	300,000.00

Hospitals Management Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00
052110200109	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00

052110200110 DIRECTORATE OF PUBLIC HEALTH NURSING

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	0.00	252,660,020.00
052110200110	21010001	70131	00003000010101	02101	50323105	Basic Salaries	0.00	101,998,670.00
052110200110	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	0.00	75,613,040.00
052110200110	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	0.00	10,199,870.00
052110200110	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	2,280,700.00
052110200110	21010008	70131	00003000010108	02101	50323105	Inducement	0.00	138,000.00
052110200110	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	0.00	7,644,000.00

Hospitals Management Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200110	21010013	70131	00003000010113	02101	50323105	Uniform Allowance	0.00	3,640,000.00
052110200110	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	0.00	734,400.00
052110200110	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	0.00	25,622,560.00
052110200110	21010019	70131	00003000010119	02101	50323105	Call Duty Allowance	0.00	20,517,660.00
052110200110	21010044	70131	00003000010144	02101	50323105	Rural Posting	0.00	4,271,120.00

Hospitals Management Board

Hospitals Management Board							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
						SUMMARY		
						Revenue	121,000,000.00	110,000,000.00
						Capital Receipt	0.00	0.00
						TOTAL	121,000,000.00	110,000,000.00
						Personnel Cost	5,448,755,760.00	6,317,207,580.00
						Overhead Cost	310,780,000.00	26,780,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	5,759,535,760.00	6,341,987,580.00
						Capital Expenditure	456,000,000.00	520,000,000.00
						Liability	0.00	0.00
					052110200100	TOTAL Hospitals Management Board	6,215,535,760.00	6,861,987,580.00
322,000,000.00								



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

I.D.H Ikot Ekpene

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110202600 I.D.H Ikot Ekpene								
052110202601 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							6,000,000.00	6,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	700,000.00
052110202601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
052110202601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00
052110202601	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00
052110202601	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00

I.D.H Ikot Ekpene

I.D.H Ikot Ekpene							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110202601	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00
052110202601	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00
052110202601	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00
SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							6,000,000.00	6,000,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							6,000,000.00	6,000,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110202600 TOTAL I.D.H Ikot Ekpene							6,000,000.00	6,000,000.00

0.00



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Ibom Airport Clinic

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110204500 Ibom Airport Clinic								
052110204501 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							6,000,000.00	6,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	700,000.00
052110204501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
052110204501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00
052110204501	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00
052110204501	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00

Ibom Airport Clinic

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110204501	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00
052110204501	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00
052110204501	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00
SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							6,000,000.00	6,000,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							6,000,000.00	6,000,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110204500 TOTAL Ibom Airport Clinic							6,000,000.00	6,000,000.00

0.00



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Ibom Angel Football Club

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053905300400 Ibom Angel Football Club								
053905300401 OFFICE OF THE CHAIRMAN								
3 - PERSONNEL COST							108,000,000.00	108,000,000.00
	21010000		00003000010100			SALARIES AND WAGES	108,000,000.00	108,000,000.00
053905300401	21010001	70131	00003000010101	02101	50323105	Basic Salaries	108,000,000.00	108,000,000.00
5 - OVERHEAD COST							18,000,000.00	18,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	8,000,000.00	8,000,000.00
053905300401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	8,000,000.00	8,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	2,000,000.00	2,000,000.00
053905300401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,000,000.00	2,000,000.00

Ibom Angel Football Club

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	5,000,000.00	5,000,000.00
053905300401	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,000,000.00	3,000,000.00
053905300401	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	2,000,000.00	2,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	3,000,000.00	3,000,000.00
053905300401	22021021	70133	00002000001021	02101	50323105	Office and General	3,000,000.00	3,000,000.00

Ibom Angel Football Club

Ibom Angel Football Club							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
						SUMMARY		
						Revenue	0.00	0.00
						Capital Receipt	0.00	0.00
						TOTAL	0.00	0.00
						Personnel Cost	108,000,000.00	108,000,000.00
						Overhead Cost	18,000,000.00	18,000,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	126,000,000.00	126,000,000.00
						Capital Expenditure	0.00	0.00
						Liability	0.00	0.00
					053905300400	TOTAL Ibom Angel Football Club	126,000,000.00	126,000,000.00
0.00								



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Ibom Youth Football Club

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053905300500 Ibom Youth Football Club								
053905300501 OFFICE OF THE CHAIRMAN								
3 - PERSONNEL COST							108,000,000.00	108,000,000.00
	21010000		00003000010100			SALARIES AND WAGES	108,000,000.00	108,000,000.00
053905300501	21010001	70131	00003000010101	02101	50323105	Basic Salaries	108,000,000.00	108,000,000.00
							18,000,000.00	18,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	8,000,000.00	8,000,000.00
053905300501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	8,000,000.00	8,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	2,000,000.00	2,000,000.00
053905300501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,000,000.00	2,000,000.00

Ibom Youth Football Club

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	5,000,000.00	5,000,000.00
053905300501	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,000,000.00	3,000,000.00
053905300501	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	2,000,000.00	2,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	3,000,000.00	3,000,000.00
053905300501	22021021	70133	00002000001021	02101	50323105	Office and General	3,000,000.00	3,000,000.00

Ibom Youth Football Club

Ibom Youth Football Club							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
						SUMMARY		
						Revenue	0.00	0.00
						Capital Receipt	0.00	0.00
						TOTAL	0.00	0.00
						Personnel Cost	108,000,000.00	108,000,000.00
						Overhead Cost	18,000,000.00	18,000,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	126,000,000.00	126,000,000.00
						Capital Expenditure	0.00	0.00
						Liability	0.00	0.00
					053905300500	TOTAL Ibom Youth Football Club	126,000,000.00	126,000,000.00
0.00								



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Immanuel General Hospital, Eket

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200400 Immanuel General Hospital, Eket								
052110200401 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							8,400,000.00	8,400,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
052110200401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,000,000.00	1,000,000.00
052110200401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	4,100,000.00	4,100,000.00
052110200401	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00
052110200401	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	1,000,000.00	1,000,000.00

Immanuel General Hospital, Eket

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110200401	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,500,000.00	1,500,000.00
052110200401	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	600,000.00	600,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,300,000.00	2,300,000.00
052110200401	22021021	70133	00002000001021	02101	50323105	Office and General	2,300,000.00	2,300,000.00
SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							8,400,000.00	8,400,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							8,400,000.00	8,400,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110200400 TOTAL Immanuel General Hospital, Eket							8,400,000.00	8,400,000.00

0.00



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Leprosy Hospital, Ekpene Obom-Etinan

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110202200 Leprosy Hospital, Ekpene Obom-Etinan								
052110202201 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							6,000,000.00	6,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	700,000.00
052110202201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
052110202201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00
052110202201	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00
052110202201	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00

Leprosy Hospital, Ekpene Obom-Etinan

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110202201	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00
052110202201	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00
052110202201	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00
SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							6,000,000.00	6,000,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							6,000,000.00	6,000,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110202200 TOTAL Leprosy Hospital, Ekpene Obom-Etinan							6,000,000.00	6,000,000.00

0.00



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Local Government Pension Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100700100 Local Government Pension Board								
055100700101 OFFICE OF THE SECRETARY								
1 - REVENUE							1,000,000.00	4,500,000.00
	12020603		00000000000000			REVENUE	1,000,000.00	4,500,000.00
055100700101	12020603	00000	00000000000000	02101	50323105	Sales of ID Card to Pensioner	1,000,000.00	4,500,000.00
3 - PERSONNEL COST							12,537,550.00	10,121,920.00
	21010000		00003000010100			SALARIES AND WAGES	12,537,550.00	10,121,920.00
055100700101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,892,010.00	4,695,530.00
055100700101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,620,690.00	3,871,800.00
055100700101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	589,200.00	469,550.00
055100700101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,900,830.00	570,140.00

Local Government Pension Board

Local Government Pension Board							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100700101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	54,820.00	34,900.00
055100700101	21010026	70131	00003000010126	02101	50323105	Corpors Allowance	480,000.00	480,000.00
5 - OVERHEAD COST							8,600,000.00	6,600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	800,000.00	800,000.00
055100700101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00
	22020200		00002000000200			UTILITIES	200,000.00	200,000.00
055100700101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	3,500,000.00	1,500,000.00
055100700101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00
055100700101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
055100700101	22020305	70131	00002000000305	02101	50323105	Training/Assistance in Massive Production by the Consultant and Purchase of Materials for ID Cards. (R)	2,000,000.00	0.00
055100700101	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	300,000.00	300,000.00

Local Government Pension Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100700101	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	300,000.00	300,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,500,000.00	1,500,000.00
055100700101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00
055100700101	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	500,000.00	500,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	200,000.00	200,000.00
055100700101	22020501	70133	00002000000501	02101	50323105	Local Training	200,000.00	200,000.00
	22020900		00002000000900			FINANCES CHARGES - GENERAL	200,000.00	200,000.00
055100700101	22020901	70133	00002000000901	02101	50323105	Bank Charges : Other than Interest	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,500,000.00	1,500,000.00
055100700101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	300,000.00	300,000.00
055100700101	22021007	70133	00002000001007	02101	50323105	Welfare Packages	800,000.00	800,000.00

Local Government Pension Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100700101	22021021	70133	00002000001021	02101	50323105	Office and General	400,000.00	400,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	700,000.00	700,000.00
055100700101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	700,000.00	700,000.00
6 - CAPITAL EXPENDITURE							33,000,000.00	35,000,000.00
	33010100		00110007810100			SUBSCRIPTION/RENEWAL FEE FOR COMPUTERIZED PAYROLL SYSTEM	0.00	0.00
	33010100		00110007820100			PENSIONERS VERIFICATION AND MONITORING	15,000,000.00	10,000,000.00
055100700101	33010111	70130	00110007820101	03101	50323109	Verification across the three senatorial districts	15,000,000.00	10,000,000.00
	33010100		00110007830100			SOFTWARE FOR AUTOMATED COMPUTERIZED PROGRESSION/COMPUTATION OF RETIREMENT BENEFITS	0.00	5,000,000.00
055100700101	33010117	70130	00110007830101	03101	50323109	Purchase & Installation of a Software for Automated/Computerized Progression & Computation of Retirement benefit	0.00	5,000,000.00
	32020100		00130005340100			CONSTRUCTION OF OFFICE FOR LOCAL GOVT. PENSIONS BOARD	0.00	0.00
	32010400		00130007780100			PURCHASE OF UTILITY VEHICLES	0.00	0.00

Local Government Pension Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	32010500		00130007790100			PURCHASE OF 1 NO SECURITY ENCODED PLASTIC ID CARD MACHINE/EQUIPMENT FOR PRODUCTION OF ID CARDS FOR P	13,000,000.00	3,000,000.00
055100700101	32010522	70130	00130007790101	03101	50333100	Purchase of Security encoded plastic ID Card Machine/Equipment	13,000,000.00	2,000,000.00
055100700101	33010109	70130	00130007790102	03101	50333100	Training/assistance in massive production by the consultant	0.00	500,000.00
055100700101	32010522	70130	00130007790103	03101	50333100	materials for ID Cards production and e-receipt	0.00	500,000.00
	32010600		00130007800100			FURNISHING OF OFFICES	5,000,000.00	5,000,000.00
055100700101	32010602	70130	00130007800111	03101	50323105	2X16 Conference Table	400,000.00	400,000.00
055100700101	32010613	70130	00130007800112	03101	50323105	8 Sets Window Blind (Iron)	200,000.00	200,000.00
055100700101	32010601	70130	00130007800113	03101	50323105	2 No. Split of Executive Tables with Swivel Chairs	800,000.00	800,000.00
055100700101	32010606	70130	00130007800114	03101	50323105	5 No. Giant OX Ceiling Fans	90,000.00	90,000.00
055100700101	32010610	70130	00130007800115	03101	50323105	3 No. Splits Air Conditioner	360,000.00	360,000.00
055100700101	32010619	70130	00130007800116	03101	50323105	10 No. Wall Clocks	35,000.00	35,000.00
055100700101	32010601	70130	00130007800117	03101	50323105	5 No. Tables & Chairs	175,000.00	200,000.00

Local Government Pension Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100700101	32010514	70130	00130007800118	03101	50323105	4 No. UPS	140,000.00	140,000.00
055100700101	32010501	70130	00130007800119	03101	50323105	3 No. CPU	150,000.00	150,000.00
055100700101	32010601	70130	00130007800120	03101	50323105	A set of Executive Chairs	600,000.00	600,000.00
055100700101	32010607	70130	00130007800121	03101	50323105	2 No. Double Door Refrigerators	310,000.00	310,000.00
055100700101	32010502	70130	00130007800122	03101	50323105	4 No. Laser Jet Printers	520,000.00	520,000.00
055100700101	32010505	70130	00130007800123	03101	50323105	2 No. sharp copiers	460,000.00	460,000.00
055100700101	32020101	70130	00130007800124	03101	50323105	Tiling of Floor of 4 Rooms	760,000.00	735,000,000.00
	33010100		00050007020100			ACTIVITIES OF LOCAL GOVERNMENT PENSIONS BOARD	0.00	0.00
	33010100		00050007760100			PRE-RETIREMENT TRAINING SEMINAR	0.00	5,000,000.00
055100700101	33010109	70130	00050007760101	03101	50323109	Pre-retirement Training Seminar for prospective Local Govt. retirees in the three senatorial district	0.00	5,000,000.00
	33010100		00050007770100			CAPACITY BUILDING FOR STAFF OF THE LOCAL GOVT PENSIONS BOARD AND BOARD MEMBERS	0.00	7,000,000.00
055100700101	33010109	70130	00050007770101	03101	50323109	Training of Board Chairman and 4 Management Staff	0.00	1,000,000.00

Local Government Pension Board

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
055100700101	33010109	70130	00050007770102	03101	50323109	Training of 34 Senior Staff	0.00	5,000,000.00
055100700101	33010109	70130	00050007770103	03101	50323109	Training of 16 Junior Staff	0.00	1,000,000.00

055100700102 DIRECTORATE OF ADMINISTRATION

3 - PERSONNEL COST

							18,198,040.00	13,189,650.00
	21010000		00003000010100			SALARIES AND WAGES	18,198,040.00	13,189,650.00
055100700102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	9,478,660.00	6,918,130.00
055100700102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	153,600.00	142,560.00
055100700102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,607,910.00	5,427,150.00
055100700102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	947,870.00	691,810.00
055100700102	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	10,000.00	10,000.00

055100700103 FINANCE AND ACCOUNT DIRECTORATE

3 - PERSONNEL COST

							11,861,590.00	11,306,470.00
	21010000		00003000010100			SALARIES AND WAGES	11,861,590.00	11,306,470.00

Local Government Pension Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100700103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	6,310,830.00	5,987,210.00
055100700103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,919,680.00	4,720,540.00
055100700103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	631,080.00	598,720.00
5 - OVERHEAD COST							2,000,000.00	2,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
055100700103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
055100700103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
055100700103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,000,000.00	1,000,000.00
055100700103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	500,000.00
055100700103	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	500,000.00	500,000.00

Local Government Pension Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00
055100700103	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00

055100700104 PENSIONS AND GRATUITY DIRECTORATE

3 - PERSONNEL COST

							8,101,120.00	6,334,610.00
	21010000		00003000010100			SALARIES AND WAGES	8,101,120.00	6,334,610.00
055100700104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,036,340.00	3,291,910.00
055100700104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,086,800.00	2,678,710.00
055100700104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	403,630.00	329,190.00
055100700104	21010006	70131	00003000010106	02101	50323105	Domestic Allowance	475,210.00	0.00
055100700104	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	99,140.00	34,800.00

5 - OVERHEAD COST

							1,550,000.00	1,550,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
055100700104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00

Local Government Pension Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	450,000.00	450,000.00
055100700104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	250,000.00	250,000.00
055100700104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	500,000.00	500,000.00
055100700104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00
055100700104	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00
055100700104	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00

055100700105 PLANNING, RESEARCH AND STATISTICS

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	5,674,620.00	3,601,750.00
055100700105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,216,800.00	1,854,520.00

Local Government Pension Board

Local Government Pension Board							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100700105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,136,140.00	1,561,780.00
055100700105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	321,680.00	185,450.00
5 - OVERHEAD COST							1,800,000.00	1,800,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
055100700105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
055100700105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
055100700105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00
055100700105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
055100700105	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	200,000.00	200,000.00
	22020600		00002000000600			OTHER SERVICES	300,000.00	300,000.00

Local Government Pension Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100700105	22020610	70133	00002000000610	02101	50323105	Other Services	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	500,000.00	500,000.00
055100700105	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	500,000.00

055100700106 INTERNAL AUDIT / STORE / TRANSPORT UNIT

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	2,983,880.00	2,738,770.00
055100700106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,628,530.00	1,485,830.00
055100700106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,192,500.00	1,104,360.00
055100700106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	162,850.00	148,580.00

Local Government Pension Board

Local Government Pension Board							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
						SUMMARY		
						Revenue	1,000,000.00	4,500,000.00
						Capital Receipt	0.00	0.00
						TOTAL	1,000,000.00	4,500,000.00
						Personnel Cost	59,356,800.00	47,293,170.00
						Overhead Cost	13,950,000.00	11,950,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	73,306,800.00	59,243,170.00
						Capital Expenditure	33,000,000.00	35,000,000.00
						Liability	0.00	0.00
					055100700100	TOTAL Local Government Pension Board	106,306,800.00	94,243,170.00
30,000,000.00								



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Local Government Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100400100 Local Government Service Commission								
055100400101 OFFICE OF THE CHAIRMAN AND COMMISSIONERS								
1 - REVENUE							2,000,000.00	4,000,000.00
	12010104		00000000000000			REVENUE	2,000,000.00	4,000,000.00
055100400101	12010104	00000	00000000000000	02101	50323105	withholding Tax (State)	0.00	2,000,000.00
055100400101	12020705	00000	00000000000000	02101	50323105	Hiring of Commission Hall	2,000,000.00	2,000,000.00
3 - PERSONNEL COST							18,279,790.00	12,329,970.00
	21010000		00003000010100			SALARIES AND WAGES	18,279,790.00	12,329,970.00
055100400101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	9,349,880.00	6,092,610.00
055100400101	21010002	70131	00003000010102	02101	50323105	Over Time	34,270.00	0.00
055100400101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,385,340.00	5,057,960.00

Local Government Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100400101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	934,990.00	609,260.00
055100400101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00
055100400101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	100,100.00	285,070.00
5 - OVERHEAD COST							67,420,000.00	35,420,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	900,000.00	900,000.00
055100400101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	900,000.00	900,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	3,720,000.00	1,220,000.00
055100400101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00
055100400101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	220,000.00	220,000.00
055100400101	22020306	70131	00002000000306	02101	50323105	Printing of Employment Forms, Records of Service and Other Service Forms for Personnel etc (R)	2,500,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,900,000.00	3,900,000.00
055100400101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,000,000.00	3,000,000.00

Local Government Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100400101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	900,000.00	900,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	7,500,000.00	0.00
055100400101	22020501	70131	00002000000501	02101	50323105	Capacity building for Chairman, 5 No. Commissioners, Permanent Secretary, Directors and Staff of the Local Government Service Commission (R)	4,000,000.00	0.00
055100400101	22020504	70131	00002000000517	02101	50323105	Capacity Building for Chairman, 5 No. Commissioners, Permanent Secretary and Staff of Local Government Service Commission (R)	3,500,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	18,600,000.00	600,000.00
055100400101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	300,000.00	300,000.00
055100400101	22020609	70133	00002000000609	02101	50323105	Monitoring / Supervision	300,000.00	300,000.00
055100400101	22020614	70131	00002000000614	02101	50323105	Conduct of Promotion Examination Seminar and Examination, Marking and Release of Results for the Unified Local Government Staff (R)	5,000,000.00	0.00
055100400101	22020615	70131	00002000000615	02101	50323105	Conduct of Promotion Interviews for (Orals) and Sitting Allowances for Chairman, Commissioners and Permanent Secretary and Directors (R)	6,000,000.00	0.00
055100400101	22020616	70131	00002000000616	02101	50323105	Manpower Planning and Development for Staff of the Unified Local Government (R)	3,000,000.00	0.00
055100400101	22020306	70131	00002000000617	02101	50323105	Printing of of 1,500 Copies of Local Government Service Commssion's Annual Report (R)	2,000,000.00	0.00
055100400101	22020615	70131	00002000000618	02101	50323105	Establishment of Databank (R)	2,000,000.00	0.00

Local Government Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	200,000.00	200,000.00
055100400101	22020703	70133	00002000000703	02101	50323105	Legal Services	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	31,600,000.00	27,600,000.00
055100400101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	400,000.00	400,000.00
055100400101	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00
055100400101	22021021	70133	00002000001021	02101	50323105	Office and Generral	1,200,000.00	1,200,000.00
055100400101	22021022	70133	00002000001022	02101	50323105	Special Assignment	25,000,000.00	25,000,000.00
055100400101	22021027	70131	00002000001027	02101	50323109	Attendance at National Council for Local Government Service Commission in the Federation	0.00	0.00
055100400101	22021027	70131	00002000001027	02101	50323105	Attendance at National Council for Local Government Service Commission in the Federation (R)	4,000,000.00	0.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	1,000,000.00	1,000,000.00
055100400101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,000,000.00	1,000,000.00
6 - CAPITAL EXPENDITURE							48,000,000.00	80,000,000.00

Local Government Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	33010100		00020002590100			OTHER ACTIVITIES OF LOCAL GOVT. SERVICE COMMISSION	6,000,000.00	38,000,000.00
055100400101	33010113	70111	00020002590101	03101	50323109	Printing of employment forms Record of Service and other service forms for personnel etc.	0.00	2,500,000.00
055100400101	33010109	70131	00020002590104	03101	50323102	Conduct of Promotion Examination Seminar and Examination Marking and release of results for Unified Local Government Service	0.00	5,000,000.00
055100400101	33010109	70131	00020002590105	03101	50323102	Conduct of Promotion Interviews (Orals) and sitting allowances for Chairman Commissioner Permanent Secretary & Directors	0.00	10,000,000.00
055100400101	33010113	70131	00020002590106	03101	50323109	Printing of 1500 copies of Local Govt. Service Commission's Annual Report	0.00	2,000,000.00
055100400101	33010114	70460	00020002590107	03101	50323109	Establishment of Databank	0.00	2,000,000.00
055100400101	33010109	70133	00020002590109	03101	50323109	Manpower planning & development for staff of Unified Local Government	0.00	3,000,000.00
055100400101	33010114	70460	00020002590110	03101	50323109	Capacity building for staff of the Local Govt. Service Commission	0.00	3,500,000.00
055100400101	33010109	70130	00020002590113	03101	50323109	Attendance at National Council for Local government Service Commission in the Federation	0.00	4,000,000.00
055100400101	32010305	70130	00020002590114	03101	50323109	Purchase of 1No 165 KVA Sound Proof Plant	6,000,000.00	6,000,000.00
	33010100		00050001170100			DEVELOPMENT OF UNIFIED LOCAL GOVERNMENT PERSONNEL DATABASE/ ESTABLISHMENT OF REFERENCE LIBRARY	9,500,000.00	8,500,000.00
055100400101	33010114	70460	00050001170101	03101	50323109	Personnel database maintenance and upgrading	1,000,000.00	1,000,000.00

Local Government Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100400101	33010114	70460	00050001170103	03101	50323109	Data Collection Analysis and reporting	2,000,000.00	2,000,000.00
055100400101	32010501	70133	00050001170104	03101	50323109	Purchase of 5No. computers and accessories	2,000,000.00	2,000,000.00
055100400101	33010113	70133	00050001170105	03101	50323109	Purchase of library equipment and relavant books as well legal books	1,500,000.00	1,500,000.00
055100400101	33010114	70130	00050001170105	03101	50323109	Installation of Internet facilities and other ICT device at LGSC premises	2,000,000.00	1,000,000.00
055100400101	33010117	70130	00050001170106	03101	50323109	Annual Software Maintenance	1,000,000.00	1,000,000.00
	32020100		00050010140100			ESTABLISHMENT/SETTING UP OF COMPUTER UNIT/LABORATORY IN LGSC HQRTS AND THE 31LGAS	0.00	0.00
	32020100		00060003640100			RENOVATION OF AUDITORIUM /FLOOD CONTROL AT COMMISSION'S PREMISES/EXPANSION OF OFFICE COMPLEX	17,000,000.00	18,000,000.00
055100400101	32020101	70610	00060003640101	03101	50323109	Renovation of offices in old buildings	5,000,000.00	5,000,000.00
055100400101	32010601	70610	00060003640103	03101	50323109	Furnishing of the Auditorium	4,000,000.00	5,000,000.00
055100400101	32020101	70610	00060003640104	03101	50323109	Expansion of office complex	5,000,000.00	5,000,000.00
055100400101	32020111	70540	00060003640105	03101	50323109	Flood control of commission premises	3,000,000.00	3,000,000.00
	32010500		00060004380100			PURCHASE OF FURNITURE AND EQUIPMENT	15,500,000.00	15,500,000.00

Local Government Service Commission

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
055100400101	32010512	70610	00060004380102	03101	50323109	Provision for 5 No fire estinguishers	250,000.00	250,000.00
055100400101	32010521	70610	00060004380102	03101	50323109	Purchase of 1 No. public address system	250,000.00	250,000.00
055100400101	32010601	70610	00060004380102	03101	50323109	Purchase of Office Furniture for staff and 5No. Commissioners	5,000,000.00	5,000,000.00
055100400101	32010601	70130	00060004380103	03101	50323109	Furnishing /equipping of Mini Conference room	2,000,000.00	2,000,000.00
055100400101	32010305	70130	00060004380104	03101	50323109	Purchase of 1 No. 100 KVA Generator	6,500,000.00	6,500,000.00
055100400101	32010501	70133	00060004380112	03101	50323109	Provision of office equipment including computers & photocopiers	1,500,000.00	1,500,000.00

055100400102 OFFICE OF THE PERMANENT SECRETARY

3 - PERSONNEL COST

							8,167,880.00	3,125,060.00
	21010000		00003000010100			SALARIES AND WAGES	8,167,880.00	3,125,060.00
055100400102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,246,730.00	1,559,730.00
055100400102	21010002	70131	00003000010102	02101	50323105	Over Time Payment	24,420.00	0.00
055100400102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,371,860.00	1,124,290.00
055100400102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	424,670.00	155,970.00

Local Government Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100400102	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	100,200.00	285,070.00
5 - OVERHEAD COST							9,600,000.00	9,600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,500,000.00	1,500,000.00
055100400102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,500,000.00	1,500,000.00
	22020200		00002000000200			UTILITIES	300,000.00	300,000.00
055100400102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,300,000.00	1,300,000.00
055100400102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
055100400102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	250,000.00	250,000.00
055100400102	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	350,000.00	350,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,900,000.00	3,900,000.00
055100400102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,500,000.00	1,500,000.00

Local Government Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100400102	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	400,000.00	400,000.00
055100400102	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	2,000,000.00	2,000,000.00
	22020600		00002000000600			OTHER SERVICES	400,000.00	400,000.00
055100400102	22020609	70133	00002000000609	02101	50323105	Monitoring / Supervision	400,000.00	400,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,600,000.00	1,600,000.00
055100400102	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	400,000.00	400,000.00
055100400102	22021021	70133	00002000001021	02101	50323105	Office and General	1,200,000.00	1,200,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	600,000.00	600,000.00
055100400102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	600,000.00	600,000.00

055100400103 DIRECTORATE OF ADMINISTRATION

3 - PERSONNEL COST

26,480,980.00

31,163,110.00

21010000	00003000010100	SALARIES AND WAGES	26,480,980.00	31,163,110.00
-----------------	-----------------------	---------------------------	----------------------	----------------------

Local Government Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100400103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	13,308,340.00	16,145,680.00
055100400103	21010002	70131	00003000010102	02101	50323105	Over Time Payment	100,630.00	0.00
055100400103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	11,260,970.00	13,397,860.00
055100400103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,330,830.00	1,614,570.00
055100400103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	5,000.00
055100400103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	0.00
5 - OVERHEAD COST							2,250,000.00	2,250,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	600,000.00	600,000.00
055100400103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	600,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	750,000.00	750,000.00
055100400103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	600,000.00	600,000.00
055100400103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
055100400103	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	50,000.00	50,000.00

Local Government Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	650,000.00	650,000.00
055100400103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	350,000.00	350,000.00
055100400103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00
055100400103	22021021	70133	00002000001021	02101	50323105	Office and General	250,000.00	250,000.00

055100400104 DIRECTORATE OF ACCOUNTS AND FINANCE

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	11,197,840.00	8,621,500.00
055100400104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,195,550.00	4,748,850.00
055100400104	21010002	70131	00003000010102	02101	50323105	Over Time Payment	30,000.00	0.00
055100400104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,027,110.00	2,542,560.00
055100400104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	519,560.00	474,890.00

Local Government Service Commission

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100400104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,620.00	855,200.00
5 - OVERHEAD COST							2,250,000.00	2,250,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	350,000.00	350,000.00
055100400104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	350,000.00	350,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	900,000.00	900,000.00
055100400104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	850,000.00	850,000.00
055100400104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	600,000.00	600,000.00
055100400104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	350,000.00	350,000.00
055100400104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	250,000.00	250,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	400,000.00	400,000.00
055100400104	22021021	70133	00002000001021	02101	50323105	Office and Generral	400,000.00	400,000.00

Local Government Service Commission

Local Government Service Commission							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100400105 DIRECTORATE OF PLANNING, RESEARCH AND STATISTICS								
3 - PERSONNEL COST							10,957,910.00	8,483,940.00
	21010000		00003000010100			SALARIES AND WAGES	10,957,910.00	8,483,940.00
055100400105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,113,160.00	4,372,100.00
055100400105	21010002	70131	00003000010102	02101	50323105	Overtime Payment	20,150.00	20,150.00
055100400105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,362,870.00	3,369,410.00
055100400105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	511,320.00	437,210.00
055100400105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	950,410.00	285,070.00
5 - OVERHEAD COST							1,360,000.00	1,360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	350,000.00	350,000.00
055100400105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	350,000.00	350,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	310,000.00	310,000.00
055100400105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	250,000.00	250,000.00

Local Government Service Commission

Local Government Service Commission							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100400105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	60,000.00	60,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	500,000.00	500,000.00
055100400105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00
055100400105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
055100400105	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

055100400106 DIRECTORATE OF PRIMARY HEALTHCARE

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	1,555,500.00	1,962,400.00
055100400106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	818,970.00	1,014,750.00
055100400106	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	38,070.00
055100400106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	652,130.00	805,600.00

Local Government Service Commission

Local Government Service Commission							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100400106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	81,900.00	101,480.00
055100400106	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	2,500.00	2,500.00
5 - OVERHEAD COST							1,210,000.00	1,210,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
055100400106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	310,000.00	310,000.00
055100400106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	250,000.00	250,000.00
055100400106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	60,000.00	60,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	450,000.00	450,000.00
055100400106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	250,000.00	250,000.00
055100400106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00

Local Government Service Commission

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
055100400106	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00

055100400108 DIRECTORATE OF SOCIAL DEVELOPMENT EDUCATION, INFORMATION, SPORT AND CULTURE

3 - PERSONNEL COST

							2,163,270.00	2,155,570.00
	21010000		00003000010100			SALARIES AND WAGES	2,163,270.00	2,155,570.00
055100400108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,148,270.00	1,132,550.00
055100400108	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	0.00
055100400108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	900,170.00	909,760.00
055100400108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	114,830.00	113,260.00

Local Government Service Commission

Local Government Service Commission							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
						SUMMARY		
						Revenue	2,000,000.00	4,000,000.00
						Capital Receipt	0.00	0.00
						TOTAL	2,000,000.00	4,000,000.00
						Personnel Cost	78,803,170.00	67,841,550.00
						Overhead Cost	84,090,000.00	52,090,000.00
						Consolidated Revenue Charges	0.00	119,931,550.00
						SUB TOTAL	162,893,170.00	
						Capital Expenditure	48,000,000.00	80,000,000.00
						Liability	0.00	0.00
					055100400100	TOTAL Local Government Service Commission	210,893,170.00	199,931,550.00
36,000,000.00								



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Mary Slessor Hospital, Itu

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110202300 Mary Slessor Hospital, Itu								
052110202301 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							7,200,000.00	7,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	800,000.00	800,000.00
052110202301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	800,000.00	800,000.00
052110202301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,000,000.00	3,000,000.00
052110202301	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	700,000.00
052110202301	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	800,000.00	800,000.00

Mary Slessor Hospital, Itu

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110202301	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00
052110202301	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,600,000.00	2,600,000.00
052110202301	22021021	70133	00002000001021	02101	50323105	Office and General	2,600,000.00	2,600,000.00
SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							7,200,000.00	7,200,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							7,200,000.00	7,200,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110202300 TOTAL Mary Slessor Hospital, Itu							7,200,000.00	7,200,000.00

0.00



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Methodist General Hospital, Ituk Mbang

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110201400 Methodist General Hospital, Ituk Mbang								
052110201401 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							7,200,000.00	7,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	800,000.00	800,000.00
052110201401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	800,000.00	800,000.00
052110201401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,000,000.00	3,000,000.00
052110201401	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	700,000.00
052110201401	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	800,000.00	800,000.00

Methodist General Hospital, Ituk Mbang

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110201401	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00
052110201401	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,600,000.00	2,600,000.00
052110201401	22021021	70133	00002000001021	02101	50323105	Office and General	2,600,000.00	2,600,000.00
SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							7,200,000.00	7,200,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							7,200,000.00	7,200,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110201400 TOTAL Methodist General Hospital, Ituk Mbang							7,200,000.00	7,200,000.00

0.00



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100100 Ministry of Education								
051700100101 OFFICE OF THE COMMISSIONER								
1 - REVENUE							96,400,000.00	59,800,000.00
	12020452		00000000000000			REVENUE	96,400,000.00	59,800,000.00
051700100101	12020452	00000	00000000000000	02101	50323105	Examination Registration Fees for Private Schools	10,000,000.00	7,000,000.00
051700100101	12020455	00000	00000000000000	02101	50323105	Search Fees For Lost Certificates/Statement of Results	2,000,000.00	2,000,000.00
051700100101	12020457	00000	00000000000000	02101	50323105	Fees for French Tutorial Class to Public	2,000,000.00	1,500,000.00
051700100101	12020457	00000	00000000000000	02101	50323105	Registration of Private Educational Institutions	14,000,000.00	10,000,000.00
051700100101	12020457	00000	00000000000000	02101	50323105	Renewal Fees for Private Educational Institutions	60,000,000.00	10,000,000.00
051700100101	12020507	00000	00000000000000	02101	50323105	Fines on Operation of Illegal Schools	3,000,000.00	2,000,000.00
051700100101	12020604	00000	00000000000000	02101	50323105	Sales of Condemned Stores	400,000.00	300,000.00

Ministry of Education

Ministry of Education							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100101	12020637	00000	00000000000000	02101	50323105	sales of Form for Private Edu. Inst.	5,000,000.00	2,000,000.00
3 - PERSONNEL COST							27,681,050.00	22,599,040.00
	21010000		00003000010100			SALARIES AND WAGES	27,681,050.00	22,599,040.00
051700100101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	13,409,420.00	11,144,760.00
051700100101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	73,230.00	73,220.00
051700100101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,408,760.00	8,499,240.00
051700100101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,340,940.00	1,114,480.00
051700100101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,376,030.00	1,710,400.00
051700100101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	72,670.00	56,940.00
5 - OVERHEAD COST							2,209,751,900.00	17,600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
051700100101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020200		00002000000200			UTILITIES	800,000.00	0.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100101	22020208	70130	00002000000221	03101	50323105	Purchase/Installation of Statistical Packages and Software (R)	500,000.00	0.00
051700100101	22020208	70130	00002000000222	03101	50323105	Purchase of Backup/Storage Utilities, External Hard Drive, External DVD Drive, and Installation Software (including License Antivirus, Windows, Office and other Applications) (R)	300,000.00	0.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	106,842,300.00	1,700,000.00
051700100101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,500,000.00	1,500,000.00
051700100101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
051700100101	22020306	70130	00002000000306	03101	50323105	Printing of 1,945,112 No. SS II Promotion Examination, JSS III Certificate Examination, Entrance Examination into Science and Placement Basic Certificate Papers by Exams Directorate of Akwa Ibom State Ministry of	2,000,000.00	0.00
051700100101	22020310	70130	00002000000310	03101	50323105	Provision of Examination Materials for SS III Mock, JSS III Mock and Placement Examination Papers by Exams Directorate of Akwa Ibom State Ministry of Education, Iboko Offot, Uyo(R)	1,200,000.00	0.00
051700100101	22020310	70130	00002000000311	03101	50323105	Exams Administration and Processing of Results by Exams Directorate of Akwa Ibom State Ministry of Education, Iboko Offot, Uyo (R)	800,000.00	0.00
051700100101	22020306	70130	00002000000312	03101	50323105	Procurement/Printing of Answer Booklets for all the Examinations by Exams Directorate of Akwa Ibom State Ministry of Education, Iboko Offot, Uyo (R)	1,000,000.00	0.00
051700100101	22020306	70130	00002000000313	03101	50323105	Printing of Professional Teachers Register And Handbook Manual by Akwa Ibom State Ministry of Education, Atan Offot, Uyo (R)	1,500,000.00	2,000,000.00
051700100101	22020302	70130	00002000000314	03101	50323105	Procurement of Appropriate Books in all Disciplines, (R)	0.00	0.00
051700100101	22020315	70130	00002000000315	03101	50323105	Purchase and Supply of Science Chemicals and the Reagents for Biology, Chemistry, Physics and Agric. Science & Home Economics Practical (NECO, WASC, NABTEB) for the 264 Secondary Schools for Regular Classroom	5,000,000.00	0.00
051700100101	22020310	70130	00002000000316	03101	50323105	Provision of Instructional Materials for the Mentally and Physically Challenged Persons at the Special Education Center, Mbiabong Etoi, Uyo (R)	2,000,000.00	0.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100101	22020306	70130	00002000000318	03101	50323105	Publication of Census Report in Booklet Form (1,000 Copies @ N1,000 per Booklet) by Akwa Ibom State Ministry of Education, Atan Offot, Uyo	1,000,000.00	0.00
051700100101	22020313	70130	00002000000322	03101	50323105	Meeting of the Curriculum Drafting Committee, Curriculum Review Committee/Production of Ibibio Language curriculum (R)	1,000,000.00	0.00
051700100101	22020306	70130	00002000000323	03101	50323105	Production and Supply of Exercise Books for Distribution to 1.7 Pupils and Students in our Public Schools (R)	4,342,300.00	0.00
051700100101	22020313	70130	00002000000323	03101	50323105	Production of Directory of Schools in AKS (R)	1,000,000.00	0.00
051700100101	22020302	70130	00002000000324	02101	50323105	Provision of Books to Divisional Libraries at Oku Abak, Abak (R)	500,000.00	0.00
051700100101	22020302	70130	00002000000324	03101	50323105	Purchase and Supply of Textbooks for Free Distribution to 1.7m Pupils and Students in our Public Schools (R)	5,000,000.00	0.00
051700100101	22020302	70130	00002000000325	02101	50323105	Provision of Books to Divisional Libraries at Ikot Ebiyan, Eket (R)	500,000.00	0.00
051700100101	22020302	70130	00002000000326	02101	50323105	Provision of Books to Divisional Libraries at Ikot Ebiyak, Etinan (R)	500,000.00	0.00
051700100101	22020302	70130	00002000000327	02101	50323105	Provision of Books to Divisional Libraries at Nkap, Ikot Ekpene	500,000.00	0.00
051700100101	22020302	70130	00002000000328	02101	50323105	Provision of Books to Divisional Libraries at Udotung Ubo Street, Uyo (R)	500,000.00	0.00
051700100101	22020306	70130	00002000000329	02101	50323105	Printing and Distribution of Continous Assessment Records Booklets for Student in Public Secondary Schools by Ministry of Education, Uyo (R)	1,020,000.00	0.00
051700100101	22020313	70130	00002000000333	03101	50323105	Development and Production of Education Strategic Work Plan for the State Ministry Of Education By Akwa Ibom State Ministry Of Education, Atan Offot, Uyo (R)	500,000.00	0.00
051700100101	22020306	70130	00002000000334	03101	50323105	Printing and Distribution of Guidance & Counseling Newsletter to all Public and Private Primary and Secondary Schools in the State by Akwa Ibom State Ministry of Education, Atan Offot, Uyo (R)	2,000,000.00	0.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100101	22020306	70130	00002000000335	03101	50323105	Collation and Publication of Report on Out-of-School Children in Booklet Form (3,000 copies @ N1,000 per booklet) by Akwa Ibom State Ministry Of Education, Atan Offot, Uyo (R)	200,000.00	0.00
051700100101	22020313	70130	00002000000336	03101	50323105	Annual Budget Preparation/Production for the Ministry of Education by Akwa Ibom State Ministry of Education, Atan Offot, Uyo (R)	200,000.00	0.00
051700100101	22020310	70130	00002000000342	03101	50323105	Provision of 9,240 No. Handwashing Pail to 264 No Secondary Schools in Akwa Ibom State (35 No. per school) @ N2,000 each (R)	18,480,000.00	0.00
051700100101	22020310	70130	00002000000343	03101	50323105	Provision of 200 No. Additional Infrared Thermometer @ N70,000 each (one per school) (R)	14,000,000.00	0.00
051700100101	22020310	70130	00002000000344	03101	50323105	Provision of 1320 Cartons of 600ml Alcohol Based Hand Sanitizers to 264 No Secondary Schools in Akwa Ibom State (5 cartons per school) @ N15,000 each (R)	19,800,000.00	0.00
051700100101	22020310	70130	00002000000345	03101	50323105	Provision of 1320 Cartons of Liquid Soap to 264 No Secondary Schools in Akwa Ibom State (5 cartons per school) @ N5,000 each (R)	6,600,000.00	0.00
051700100101	22020311	70130	00002000000351	03101	50323105	Activities of the State Committee on Food and Nutrition (SCFN) (R)	10,000,000.00	0.00
051700100101	22020310	70130	00002000000354	03101	50323105	Development/Distribution of Instructional Materials to 264No. Secondary School in the State by the Ministry of Educational, Atan Offot, Uyo. (R)	3,000,000.00	0.00
051700100101	22020309	70130	00002000000360	03101	50323105	Procurement and Distribution of Quiz and Debate Material to all Schools in the State by Ministry of Education, Atan Offot, Uyo (R)	1,000,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,000,000.00	2,500,000.00
051700100101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,500,000.00	1,500,000.00
051700100101	22020404	70130	00002000000404	03101	50323105	Upgrading of EMIS Softwares/Maintenance (R)	500,000.00	0.00
051700100101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	246,500,000.00	0.00
051700100101	22020501	70130	00002000000502	03101	50323105	Training of Bilingual Secretaries in Akwa Ibom State (French and English language) by French language Center, Ewet Offot, Uyo(R)	1,000,000.00	0.00
051700100101	22020501	70130	00002000000503	03101	50323105	Training and Retraining of 50 No. Staff of Ministry of Education, Parastatals and Schools by the Ministry of Education, Atan Offot (R)	3,000,000.00	0.00
051700100101	22020503	70130	00002000000504	03101	50323105	Workshop for Special Education Personnel on New Pedagogy in the Teaching of Children of Special Needs by the Special Education Centre, Mbiabong Etoi, Uyo (R)	1,000,000.00	0.00
051700100101	22020501	70130	00002000000506	03101	50323105	TRCN mandatory Continuing Professional Development (MCPD) by Akwa Ibom State Ministry of Education, Atan Offot, Uyo (R)	500,000.00	3,000,000.00
051700100101	22020501	70130	00002000000507	03101	50323105	Activities of TRCN such as Investigations, Reporting, National Seminars (R)	500,000.00	2,000.00
051700100101	22020501	70130	00002000000508	03101	50323105	Open Scholarships to Students of the State Origin in Tertiary Institutions (R)	200,000,000.00	0.00
051700100101	22020501	70130	00002000000531	03101	50323105	Advocacy/ Sensitization/ Training of Facilitators/ Artisans in the 31 LGAs/Publicity by Agency for Adult and Non-Formal Education, Ewet Offot (R)	5,000,000.00	0.00
051700100101	22020501	70130	00002000000532	03101	50323105	Processing of Admission/Incentives at Metallurgical/Methological Institution for Training AKS Students in Steel, Iron, Oil and Gas Tenable on Quota (R)	1,000,000.00	0.00
051700100101	22020501	70130	00002000000533	03101	50323105	Organising Seminars for Members of the School Based Management Committee and Monitoring their Activities (R)	1,500,000.00	0.00
051700100101	22020501	70130	00002000000535	03101	50323105	Special Holiday Training Programme on JAMB Computer based Test (CBT) at 10 Designated Centers Across the 10 Senatorial Districts for Senior Secondary School Students of Akwa Ibom State (R)	5,000,000.00	0.00
051700100101	22020501	70130	00002000000544	03101	50323105	Training and Re-training of Stakeholders, Staff and Teachers on African Union CESA and PACTED Programmes and Activities in Uyo (R)	3,000,000.00	0.00
051700100101	22020502	70130	00002000000544	03101	50323105	Renewal of Co-operation Agreement for the Teaching of French Language in Akwa Ibom State/French Week 2021 (R)	5,000,000.00	0.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100101	22020501	70130	00002000000545	03101	50323105	Staff Development. (R)	5,000,000.00	0.00
051700100101	22020501	70130	00002000000546	03101	50323105	Staff Development (R)	10,000,000.00	0.00
051700100101	22020501	70130	00002000000547	03101	50323105	Staff Development (R)	5,000,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	60,934,100.00	2,400,000.00
051700100101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	400,000.00	400,000.00
051700100101	22020609	70130	00002000000609	03101	50323105	School Monitoring and Evaluation for Quality Assurance in 264 Post Primary Schools by the Ministry of Education, Atan Offot, Uyo (R)	6,000,000.00	0.00
051700100101	22020609	70130	00002000000610	03101	50323105	Supervision of 264 Public Post Primary Schools and Monitoring WAEC, NECO and NABTEB Examination to Ensure Zero Tolerance of Examination Malpractice by the Ministry of Education, Atan Offot, Uyo (R)	5,000,000.00	0.00
051700100101	22020609	70130	00002000000611	03101	50323105	Operation/Revalidation of all Private Schools (ORAPS) by the Ministry of Education, Atan Offot, Uyo(R)	2,534,100.00	0.00
051700100101	22020609	70130	00002000000612	03101	50323105	Supervision/Monitoring of 850 & 1,164 Private Nursery Primary Schools and Monitory of Placement Examination (R)	2,000,000.00	0.00
051700100101	22020609	70130	00002000000613	03101	50323105	Annual School Census and Data Collection Exercise for 3,500 Schools (Public & Private)/ Monitoring by Akwa Ibom State Ministry of Education, Atan Offot, Uyo (R)	4,000,000.00	0.00
051700100101	22020614	70130	00002000000614	03101	50323105	Mathematics Competitions amongst Secondary School Students in Uyo, Abuja and International at Turkey by Ministry of Education, Atan Offot, Uyo (R)	1,000,000.00	0.00
051700100101	22020614	70133	00002000000614	02101	50323105	Examination Placement / Educational Activities	2,000,000.00	2,000,000.00
051700100101	22020614	70130	00002000000615	03101	50323105	Selection Examination for best JETS in Primary, Junior and Senior Secondary Schools to represent the State at Zonal and National Competitions in Uyo. (R)	2,000,000.00	0.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100101	22020614	70130	00002000000616	03101	50323105	NNPC Quiz Competition (R)	1,000,000.00	0.00
051700100101	22020501	70130	00002000000617	03101	50323105	Workshop and Seminars for Teachers and Ministry Staff on the Progress of Jets Activities in Uyo (R)	3,000,000.00	0.00
051700100101	22020617	70130	00002000000617	03101	50323105	Provision of Venue for the Display of Science & Technology Equipment by Marketing Companies for Purchase by Government, Schools and Education Stakeholders at 10 Federal Constituencies. (R)	1,000,000.00	0.00
051700100101	22020618	70130	00002000000618	03101	50323105	Payment of 2,920 examination/supervisors/markers/checkers by Exams Directorate of Akwa Ibom State Ministry of Education, Iboko Offot, Uyo (R)	1,000,000.00	0.00
051700100101	22020629	70130	00002000000618	03101	50323105	Independence Day/Commonwealth Celebration (R)	2,000,000.00	0.00
051700100101	22020629	70130	00002000000619	03101	50323105	E-learning platform/ Akwa Ibom State School on Radio Programme (R)	20,000,000.00	0.00
051700100101	22020501	70130	00002000000620	03101	50323105	2021 International Literacy Day Celebration (State Level)/ Publicity (R)	1,000,000.00	0.00
051700100101	22020609	70130	00002000000624	03101	50323105	Monitoring of the School-feeding Programme to Ensure Hygiene and Distribution of Food (Ministries of Education, Health, Agric and Women Affairs) by Akwa Ibom State Ministry of Education, Atan Offot, Uyo (R)	3,000,000.00	0.00
051700100101	22020609	70130	00002000000629	03101	50323105	Discussions/Exhibition of Innovations in Local Craft and Ibibio Language by Professionals, Teachers, Students/Pupils, Communities etc at Uyo. (R)	2,000,000.00	0.00
051700100101	22020609	70130	00002000000631	03101	50323105	State Wide Inter-School Competition on Debate and Quiz to Select Competitors for Local, Zonal, State and National Competition by Ministry of Education, Atan Offot, Uyo (R)	2,000,000.00	0.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	2,000,000.00	0.00
051700100101	22020711	70130	00002000000711	03101	50323105	Support to Educational NGOs, Professional Bodies and Student Associations (ANCOPSS, NAKISS, AOPHSON, NUT (R)	2,000,000.00	0.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,787,675,500.00	9,000,000.00
051700100101	22021003	70130	00002000001003	03101	50323105	Sensitization of Teachers, the Public and Student in 31 LGA on Activities of Teachers Investigating Panel, Covid-19 Pandemic, etc by Akwa Ibom State Ministry Of Education, Atan Offot , Uyo (R)	500,000.00	0.00
051700100101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	1,000,000.00	1,000,000.00
051700100101	22021007	70130	00002000001007	03101	50323105	Welfare/Feeding of Students in the Center at the Special Education Centre, Mbiabong Etoi, Uyo (R)	20,000,000.00	0.00
051700100101	22021009	70133	00002000001009	02101	50323105	Sporting Activities	1,500,000.00	1,500,000.00
051700100101	22021020	70130	00002000001020	03101	50323105	Physically Challenged Persons Scholarship (R)	5,000,000.00	0.00
051700100101	22021021	70133	00002000001021	02101	50323105	Office and General	1,500,000.00	1,500,000.00
051700100101	22021022	70133	00002000001022	02101	50323105	Special Assignment	5,000,000.00	5,000,000.00
051700100101	22021027	70130	00002000001027	03101	50323105	Sitting Allowance of 5 no. Committee Members @ 8 Meetings Per Annum (R)	500,000.00	2,000,000.00
051700100101	22021028	70130	00002000001028	03101	50323105	Grants to Maritime Students (R)	10,000,000.00	0.00
051700100101	22021028	70130	00002000001029	03101	50323105	French Language Immersion Programme (R)	5,000,000.00	0.00
051700100101	22021028	70130	00002000001029	03101	50323105	Grants to Law School Students and Medical Students (R)	30,000,000.00	0.00
051700100101	22021028	70130	00002000001030	02101	50323105	Bursary (R)	150,000,000.00	0.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100101	22021028	70130	00002000001030	03101	50323105	Payment of Exam Fee (WAEC/NECO/NABTEB) to Final Year Students of Akwa Ibom State Origin. (R)	513,075,500.00	0.00
051700100101	22021027	70130	00002000001035	03101	50323105	Hosting of Nationl Education Management Information System (NEMIS) Meetings in the State for 5 days (Feeding, Documentation and Conference Materials) by Akwa Ibom State Ministry of Education, Atan Offot, Uyo (R)	6,000,000.00	0.00
051700100101	22021003	70130	00002000001037	03101	50323105	Hosting/Organization of AKS Educational Summit (Accommodation, Feeding & Souvenir) by Akwa Ibom State Ministry of Education, Atan Offot, Uyo.	5,000,000.00	0.00
051700100101	22021003	70130	00002000001038	03101	50323105	Science and Technology Fairs/Exhibition by Akwa Ibom State Ministry of Education, Atan Offot, Uyo. (R)	1,000,000.00	0.00
051700100101	22021027	70130	00002000001039	03101	50323105	PTDF (Petroleum Technology Development Fund) Competitions (R)	1,000,000.00	0.00
051700100101	22021003	70130	00002000001040	03101	50323105	Awareness Programmes on the Menace of Cultism in Primary, Secondary and Tertiary Institutions in the State (R)	1,000,000.00	0.00
051700100101	22021003	70130	00002000001041	03101	50323105	Awareness Programmes on the Negative Impacts of HIV/Aids in all Primary, Secondary and Tertiary Institutions in the State. (R)	2,000,000.00	0.00
051700100101	22021003	70130	00002000001042	03101	50323105	Awareness Rally by HIV/Aids Clubs and Production/Distribution of Handbills and Posters in Akwa Ibom State Tertiary Institutions. (R)	1,000,000.00	0.00
051700100101	22021027	70130	00002000001043	03101	50323105	State and National Meetings and Conferences on African Union CESA and PACTED Programmes and Activities in Uyo (R)	3,000,000.00	3,000,000.00
051700100101	22021028	70130	00002000001044	03101	50323105	Payment of Subvention to 1164 Primary School Heads (N100 per Child in Primary School) (R)	500,000,000.00	0.00
051700100101	22021028	70130	00002000001045	03101	50323105	Payment of Subvention to 251 Secondary/Technical School Heads (N200 per child in Secondary Schools) (R)	500,000,000.00	0.00
051700100101	22021003	70130	00002000001046	03101	50323105	Advocacy Programmes to all Secondary School on Operation SAY NO to Examination Malpractices, Drug Abuse, Cultism, Indecent Dressing, Teenage Pregnancy etc.	0.00	0.00
051700100101	22021003	70130	00002000001047	03101	50323105	Campaign Against Illegal Private Schools (R)	1,500,000.00	0.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100101	22021027	70130	00002000001048	03101	50323105	Attendance at all Statutory Meetings of the Ministry of Education and its parastatals, such as JCCE, ESA, NCE, EFA, NCE, SCE, UBE, WAEC, NECO, USPF, SBMC,, NEMIS, Annual Home Economics Conference. (R)	10,000,000.00	0.00
051700100101	22021003	70130	00002000001049	03101	50323105	Expansion of Access to Education through Campaign Against Non-enrolment of School-age Children (Checking Hawking and Loitering during School Hours) (R)	2,000,000.00	0.00
051700100101	22021027	70130	00002000001050	03101	50323105	Attendance at School Sports Programme (R)	1,000,000.00	0.00
051700100101	22021027	70130	00002000001051	03101	50323105	Participation at the Annual Conference (South/South) for National Centre for Technology Forum (R)	1,000,000.00	0.00
051700100101	22021003	70130	00002000001052	03101	50323105	Advocacy Programmes to all Primary/Secondary Schools on Operation SAY NO to Examination Malpractice, Drug Abuse, Indecent Dressing, Teenage Pregnancy, etc. (R)	2,000,000.00	0.00
051700100101	22021003	70130	00002000001053	03101	50323105	Roll-back Covid-19 Awareness Programme in the 1164 Public Primary and 264 Post-Primary Schools in the State (R)	6,000,000.00	0.00
051700100101	22021027	70130	00002000001054	03101	50323105	Attendance by all Guidance Counselors and Teacher Counselors from ALL Schools in the State to Discuss Counseling Challenges and Innovations in the School System in the State (R)	1,000,000.00	0.00
051700100101	22021027	70130	00002000001055	03101	50323105	Attendance at National Meetings of PRS by by Akwa Ibom State Ministry Of Education, Atan Offot, Uyo (R)	100,000.00	0.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	1,000,000.00	1,000,000.00
051700100101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,000,000.00	1,000,000.00
6 - CAPITAL EXPENDITURE							2,027,848,100.00	3,477,000,000.00
	33010100		00110001400100			ESTABLISHMENT OF EDUCATION MANAGEMENT INFORMATION SYSTEM (EMIS)	8,350,000.00	28,890,000.00
051700100101	33010114	70960	00110001400104	03101	50323105	Purchase of 10 No. computer tables by the Ministry Of Education Atan Offot Uyo	700,000.00	250,000.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100101	33010117	70960	00110001400105	03101	50323105	Upgrading of EMIS Softwares/Maintenance	0.00	500,000.00
051700100101	32010601	70130	00110001400116	03101	50323105	Purchase of 10 No. seats	250,000.00	180,000.00
051700100101	32010610	70130	00110001400117	03101	50323105	Purchase and installation of 1No. 2.0 Horse power Air conditioner	350,000.00	350,000.00
051700100101	32010501	70130	00110001400118	03101	50323105	Procurement of 10No. desktop computers and accessories for education data capturing/ analysis @ N0.25m	2,500,000.00	1,800,000.00
051700100101	32010502	70130	00110001400119	03101	50323105	Purchase 1No. Hp Laser Jet MFP M477fdw color all in one printer	200,000.00	200,000.00
051700100101	32010514	70130	00110001400120	03101	50323105	10No. UPS	250,000.00	250,000.00
051700100101	32010515	70130	00110001400121	03101	50323105	Purchase of 10No. wireless NIC adapter for the Networking of computers for effective data entry @ 0.01m each	100,000.00	200,000.00
051700100101	32010515	70130	00110001400122	03101	50323105	Installation of the LAN to interconnect the systems	500,000.00	500,000.00
051700100101	32010501	70130	00110001400123	03101	50323105	Purchase/installation of statistical packages & software	0.00	1,000,000.00
051700100101	32010515	70130	00110001400124	03101	50323105	Provision of Internet connectivity/subscription at the MoE hqtrs	3,500,000.00	5,000,000.00
051700100101	32010501	70130	00110001400126	03101	50323105	Purchase of 2No. laptop computers for field data capturing and data analysis @ No. 18m each	0.00	360,000.00
051700100101	32010501	70130	00110001400127	03101	50323105	Purchase of backup/storage utilities external hard drive external DVD drive and installation software	0.00	300,000.00
051700100101	33010113	70130	00110001400128	03101	50323105	Annual school census and data collection exercise for 3500 schools (public & private)/ monitoring by akwa ibom state ministry of education atan offot uyo_	0.00	5,000,000.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100101	33010113	70130	00110001400130	03101	50323105	Publication of census report in booklet form (3000 copies @ N1000 per booklet) by akwa ibom state ministry of education atan offot uyo	0.00	3,000,000.00
051700100101	33010113	70130	00110001400131	03101	50323105	Hosting of national education management information system (NEMIS) meetings in the state for 5 days (Feeding documentation and conference materials) by Akwa Ibom State Ministry of Education Atan Offot Uyo	0.00	10,000,000.00
	33010100		00020000400100			AKWA IBOM STATE EDUCATIONAL SUMMIT/EDUCATION FAIR	0.00	7,000,000.00
051700100101	33010109	70960	00020000400105	03101	50323109	Hosting/Organization of AKS Educational summit (Accommodation feeding & souvenir)by Akwa Ibom State Ministry of Education Atan Offot Uyo.	0.00	5,000,000.00
051700100101	33010109	70130	00020000400106	03101	50323109	Science and Technology Fairs/Exhibition by Akwa Ibom State Ministry of Education Atan Offot Uyo.	0.00	1,000,000.00
	33010100		00020001100100			DEVELOPMENT OF LOCAL CRAFT CURRICULUM/LANGUAGE, IBIBIO & ANNANG	0.00	3,000,000.00
051700100101	33010113	70930	00020001100103	03101	50323105	Meeting of the Curriculum Drafting Committee Curriculum Review Committee/Production of Ibibio Language curriculum	0.00	1,000,000.00
051700100101	33010110	70130	00020001100109	03101	50323105	Discussions/Exhibition of innovations in Local Craft and Ibibio Language by Professionals Teachers Students/Pupils Communities etc at Uyo	0.00	2,000,000.00
	33010100		00020001780100			HIV - AIDS & CULTISM AWARENESS PROGRAMME	0.00	4,000,000.00
051700100101	32010405	70960	00020001780106	03101	50323105	Awareness programmes on the menace of cultism in Primary Secondary and Tertiary Institutions in the State	0.00	1,000,000.00
051700100101	33010111	70130	00020001780107	03101	50323105	Awareness programmes on the negative impacts of HIV/Aids in all Primary Secondary and Tertiary Institutions in the State.	0.00	2,000,000.00
051700100101	33010110	70960	00020001780108	03101	50323105	Awareness Rally by HIV/Aids Clubs and production/distribution of handbills and posters in Akwa Ibom State Tertiary Institutions.	0.00	1,000,000.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	33010100		00020002750100			OTHER ACTIVITIES OF THE MINISTRY OF EDUCATION AND ITS PARASTATALS	200,000,000.00	44,000,000.00
051700100101	32011001	70133	00020002750101	03101	50323105	Construction of Primary School blocks at Ibio Ette-Mkpat Enin	100,000,000.00	0.00
051700100101	32011001	70133	00020002750102	03101	50323105	Construction of Secondary School blocks at Ibio Ette-Mkpat Enin	100,000,000.00	0.00
051700100101	33010110	70960	00020002750103	03101	50323105	Campaign against illegal Private Schools	0.00	1,500,000.00
051700100101	32020206	70960	00020002750108	03101	50323105	Special Holiday Training Programme on JAMB Computer based test (CBT) at 10 designated Centers across the 10 Senatorial Districts for Senior Secondary School Students of Akwa Ibom State	0.00	5,000,000.00
051700100101	33010110	70960	00020002750109	03101	50323105	Attendance at all statutory meetings of the Ministry of Education and its parastatals such as JCCE ESA NCE EFA NCE SCE UBE WAEC NECO USPF SBMC NEMIS.	0.00	10,000,000.00
051700100101	33010110	70960	00020002750110	03101	50323105	Expansion of access to education through campaign against non-enrolment of school-age children (checking hawking and loitering during school hours)	0.00	2,000,000.00
051700100101	33010110	70960	00020002750112	03101	50323105	Development/Distribution of Instructional Materials to 251 No. Secondary School in the State by the Ministry of Educational Atan Offot Uyo.	0.00	4,000,000.00
051700100101	33010110	70960	00020002750113	03101	50323105	Independence Day/Commonwealth Celebration	0.00	2,000,000.00
051700100101	33010111	70130	00020002750114	03101	50323105	Activities of the State Committee on Food and Nutrition (SCFN)	0.00	10,000,000.00
051700100101	33010109	70130	00020002750115	03101	50323105	Processing of admission/incentives at metallurgical/methological institution for training AKS students in Steel Iron Oil and Gas tenable on quota	0.00	1,000,000.00
051700100101	33010111	70130	00020002750116	03101	50323105	Organising Seminars for members of the School Based Management Committee and Monitoring their activities	0.00	1,500,000.00
051700100101	33010109	70130	00020002750117	03101	50323105	Attendance at school sports programme	0.00	1,000,000.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100101	33010109	70130	00020002750118	03101	50323105	Participation at the Annual Conference (South/South) for National Centre for Technology Forum	0.00	1,000,000.00
051700100101	33010111	70130	00020002750119	03101	50323105	Advocacy programmes to all Primary/Secondary Schools on Operation SAY NO to Examination Malpractice Drug Abuse Indecent Dressing Teenage Pregnancy etc.	0.00	2,000,000.00
051700100101	33010110	70960	00020002750120	03101	50323105	Production of Directory of Schools in AKS	0.00	1,000,000.00
051700100101	33010121	70960	00020002750121	03101	50323105	Support to Educational NGOs professional bodies and student associations (ANCOPSS NAKISS AOPHSON NUT	0.00	2,000,000.00
	33010100		00020004090100			TEACHERS REGISTRATION COUNCIL	1,500,000.00	13,000,000.00
051700100101	33010121	70960	00020004090103	03101	50323109	Furnishing office accommodation for teachers investigating panel (TIP) By Education Atan Offot Uyo	1,500,000.00	2,000,000.00
051700100101	33010109	70960	00020004090105	03101	50323109	Printing of Professional Teachers Register And Handbook Manual by Akwa Ibom State Ministry of Education Atan Offot Uyo	0.00	2,000,000.00
051700100101	33010110	70130	00020004090106	03101	50323109	TRCN mandatory Continuing Professional Development (MCPD) by Akwa Ibom Ibom State Ministry Of Education Atan Offot Uyo	0.00	3,000,000.00
	33010100		00030000200100			AGENCY FOR ADULT & NON-FORMAL EDUCATION	4,000,000.00	5,000,000.00
051700100101	32010501	70930	00030000200104	03101	50323105	Provision of 8No. Computer Sets	2,000,000.00	0.00
051700100101	33010114	70130	00030000200105	03101	50323105	Adult Literacy Survey	2,000,000.00	0.00
051700100101	33010110	70930	00030000200106	03101	50323106	Advocacy/ sensitization/ training of Facilitators in the 31 LGAs/Publicity by Agency for Adult and Non-Formal Education Ewet Offot	0.00	5,000,000.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	32010100		00130003820100			SCHOOLS INSPECTION	1,100,000.00	2,074,100.00
051700100101	33010111	70960	00130003820101	03101	50323109	Supervision/Monitoring of 850 & 1164 private Nursery Primary Schools and Monitory of placement examination	0.00	691,300.00
051700100101	32010501	70960	00130003820107	03101	50323109	Purchase of 5 No. Laptops @ N220,000 each for Subjects Inspectors by the Ministry of Education Atan Offot Uyo	1,100,000.00	345,700.00
051700100101	32010114	70960	00130003820115	03101	50323109	School evaluation for quality assurance in 251 post Primary Schools by the Ministry of Education Atan Offot Uyo	0.00	345,700.00
051700100101	33010111	70960	00130003820118	03101	50323109	Supervision of 251 Public post primary schools and monitoring WAEC NECO and NABTEB Examination to ensure zero tolerance of examination malpractice by the Ministry of Education Atan Offot Uyo	0.00	345,700.00
051700100101	33010113	70960	00130003820119	03101	50323109	Operation/Revalidation of all private Schools (ORAPS) by the Ministry of Education Atan Offot Uyo	0.00	345,700.00
	32010100		00030004030100			STUDENTS FINANCING (THIS INCLUDE EXAMINATION FEES, BURSARY, SCHOLARSHIPS, GRANTS (ETC.))	0.00	0.00
	32020100		00130004060100			SUPPORT TO FREE EDUCATION PROGRAMME IN AKWA IBOM STATE	0.00	1,500,000,000.00
051700100101	32020114	70921	00130004060101	03101	50323109	Payment of subvention to 1164 primary School Heads (N100 per child in Primary School)	0.00	700,000,000.00
051700100101	32020114	70960	00130004060102	03101	50323109	Payment of subvention to 251 Secondary/Technical School heads (N200 per child in Secondary Schools)	0.00	800,000,000.00
	33010100		00130006470100			HOMEGREEN FEEDING IN THE BASIC EDUCATION PROGRAMME (ONE MEAL PER DAY PER CHILD)	0.00	3,000,000.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100101	33010111	70130	00130006470104	03101	50323105	Monitoring of the School-feeding programme to ensure hygiene and distribution of food (Ministries of Education Health Agric and Women Affairs) by Akwa Ibom State Ministry of Education Atan Offot Uyo	0.00	3,000,000.00
	32010200		00040000670100			COLLEGE OF SCIENCE AND TECHNOLOGY, NUNG UKIM, IKONO	50,000,000.00	55,000,000.00
051700100101	32010101	70941	00040000670103	03101	50323105	Construction of 3 No. workshops	15,000,000.00	15,000,000.00
051700100101	32010522	70941	00040000670105	03101	50323105	Purchase of workshop equipment	10,000,000.00	10,000,000.00
051700100101	32010114	70941	00040000670107	03101	50323105	Accreditation of programme by NBTE (Purchase of Equipment)	10,000,000.00	20,000,000.00
051700100101	32010904	70941	00040000670108	03101	50323105	Equipping of Medical Centre	10,000,000.00	0.00
051700100101	33010113	70941	00040000670109	03101	50323105	Purchase of Library Books	5,000,000.00	5,000,000.00
051700100101	33010109	70941	00040000670110	03101	50323105	Staff Development.	0.00	5,000,000.00
	33010109		00050000400105			Provision of Venue for the display of Science & Technology Equipment by marketing Companies for purc	0.00	0.00
051700100101	33010109	70410	00050000400105	03101	50323105	Provision of Venue for the display of Science & Technology Equipment by marketing Companies for purchase by Government Schools and Education Stakeholders at 10 Federal Constituencies.	0.00	0.00
	32010200		00050000450100			AKWA IBOM STATE UNIVERSITY	1,187,481,100.00	824,481,100.00
051700100101	32010202	70942	00050000450115	03101	50331806	Accreditation of programmes in the Faculty of Agriculture Management Sciences Education and Arts at the Akwa Ibom State University Ikot Akpaden	374,481,100.00	374,481,100.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100101	32010101	70942	00050000450117	03101	50331806	Phase I Construction of a 4 kilometer fencing @ N45750000 per kilometer to include ground beams columns and removal of heavy unsuitable soil at AKSU Ikot Akpaden Campus Mkpato Enin	100,000,000.00	100,000,000.00
051700100101	32010101	70942	00050000450119	03101	50331806	Construction of phase I building of faculty of engineering with offices laboratory and complete furniture at AKSU ikot Akpaden Campus Mkpato Enin	150,000,000.00	150,000,000.00
051700100101	32010101	70942	00050000450121	03101	50331806	Construction of 42.5mva 33/11KV injection substation capable of water distribution up to 15 kilometers with reticulation and bratewaite tanks at AKSU Ikot Akpaden Campus	100,000,000.00	100,000,000.00
051700100101	32010101	70942	00050000450122	03101	50323105	Construction of a block of offices and classrooms, Computer Workshop and 2 No. Auditorium capable of sitting 500 students each complete with modern seats and office furniture at AKSU, Obio Akpa Campus Abak	363,000,000.00	0.00
051700100101	32020101	70942	00050000450123	03101	50331806	Construction of a 4km internal roads and drainages at the cost of N250m per kilometer in the Road Phase I of 9.06 kilometers and Road Phase II of 3.178 kilometers at AKSU Ikot Akpaden Campus Mkpato Enin	100,000,000.00	100,000,000.00
	33010100		00050000610100			STAFF CAPACITY BUILDING PROGRAMME	0.00	5,000,000.00
051700100101	33010109	70130	00050000610147	03101	50323106	Training of Bilingual secretaries in Akwa Ibom State (French and English language) by French language Center Ewet Offot Uyo	0.00	1,000,000.00
051700100101	33010101	70130	00050000610151	03101	50323105	Training and Retraining of 50 No. Staff of Ministry of Education Parastatals and Schools by the Ministry of Education Atan Offot	0.00	3,000,000.00
051700100101	33010101	70130	00050000610157	03101	50311507	Workshop for Special Education personnel on new pedagogy in the teaching of children of special needs by the special Education Centre Mbiabong Etoi Uyo	0.00	1,000,000.00
	33010100		00050001690100			FRENCH LANGUAGE CENTRE	0.00	5,000,000.00
051700100101	33010109	70942	00050001690109	03101	50323105	Renewal of Co-operation agreement for the teaching of French Language in Akwa Ibom State/French Week 2019	0.00	5,000,000.00
	33010100		00050002000100			INTER SCHOOLS COMPETITION/SCHOOL CLUBS AWARD OF EXCELLENCE PRIZES	0.00	3,000,000.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100101	33010109	70130	00050002000116	03101	50323105	State Wide Inter-school Competition on debate and quiz to select competitors for Local Zonal State and National competition by Ministry of Education Atan Offot Uyo	0.00	2,000,000.00
051700100101	33010109	70130	00050002000117	03101	50323105	Procurement and Distribution of Quiz and Debate material to all schools in the State by Ministry of Education Atan Offot Uyo	0.00	1,000,000.00
	33010100		00050002050100			JETS PROJECTS	0.00	8,000,000.00
051700100101	33010109	70921	00050002050102	03101	50323105	PTDF (Petroleum Technology Development Fund) Competitions	0.00	1,000,000.00
051700100101	33010109	70921	00050002050107	03101	50323105	Mathematics Competitions amongst Secondary School Students in Uyo Abuja and International at Turkey by Ministry of Education Atan Offot Uyo	0.00	1,000,000.00
051700100101	33010109	70921	00050002050108	03101	50323105	Workshop and Seminars for Teachers and Ministry Staff on the progress of Jets activities in Uyo	0.00	3,000,000.00
051700100101	33010111	70130	00050002050110	03101	50323105	Selection Examination for best JETS in Primary Junior and Senior Secondary Schools to represent the State at Zonal and National competitions in Uyo.	0.00	2,000,000.00
051700100101	33010109	70130	00050002050111	03101	50323105	NNPC Quiz Competition	0.00	1,000,000.00
	33010100		00050003030100			PRINTING OF EXAMINATION PAPERS/ACADEMIC DOCUMENTS/UPGRADING OF CUSTOMIZED EXAMINATION SOFTWARE	5,000,000.00	10,300,000.00
051700100101	33010114	70960	00050003030102	03101	50323109	Provision of examination materials for SS III Mock JSS III Mock and placement Examination papers by Exams Directorate of Akwa Ibom State Ministry of Education Iboko Offot Uyo	0.00	1,200,000.00
051700100101	33010114	70960	00050003030103	03101	50323109	Exams administration and processing of results by Exams Directorate of Akwa Ibom State Ministry of Education Iboko Offot Uyo	0.00	800,000.00
051700100101	33010114	70960	00050003030104	03101	50323109	Printing of 1945112 No. SS II promotion examination JSS III certificate examination entrance examination into science and placement basic certificate papers by Exams Directorate of Akwa Ibom State Ministry of Education Iboko	0.00	2,000,000.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100101	33010114	70960	00050003030105	03101	50323109	Payment of 2920 examination/supervisors/markers/checkers by Exams Directorate of Akwa Ibom State Ministry of Education Iboko Offot Uyo	0.00	1,000,000.00
051700100101	33010117	70960	00050003030107	03101	50323109	Outright purchase of upgraded customized JSSCE placement software by Exams Directorate of Akwa Ibom State Ministry of Education Iboko Offot Uyo	500,000.00	500,000.00
051700100101	32010501	70960	00050003030108	03101	50323109	Procurement of 10 No. Computer Sets with 20 Flat Screen Monitor by Exams Directorate of Akwa Ibom State Ministry of Education Iboko Offot Uyo	2,500,000.00	1,800,000.00
051700100101	33010114	70960	00050003030111	03101	50323109	Procurement of document storage and retrieval Systems (e-Corporate Cloud digitizer) by Exams Directorate of Akwa Ibom State Ministry of Education Iboko Offot Uyo	2,000,000.00	2,000,000.00
051700100101	33010113	70920	00050003030113	03101	50323109	Procurement of answer booklets for all the examinations by Exams Directorate of Akwa Ibom State Ministry of Education Iboko Offot Uyo	0.00	1,000,000.00
	32010500		00050003090100			PROCUREMENT AND DISTRIBUTION OF SCIENCE EQUIPMENT CHEMICALS/REAGENTS FOR SECONDARY SCHOOLS	70,190,000.00	18,190,000.00
051700100101	32010516	70960	00050003090101	03101	50323109	Purchase and supply of laboratory fittings and furniture (Lab. stools shelves table chairs shanks pipes etc.) in 251 No. Secondary and Technical Colleges	53,000,000.00	5,000,000.00
051700100101	33010116	70922	00050003090102	03101	50323109	Purchase and supply of Science Chemicals and the reagents for Biology Chemistry Physics and Agric. Science & Home Economics practical (NECO WASC NABTEB) for the 251 secondary schools for regular classroom	0.00	5,000,000.00
051700100101	32010522	70922	00050003090103	03101	50323109	Bulk purchase of science and technology equipment and materials for public schools	12,190,000.00	3,190,000.00
051700100101	32020101	70930	00050003090105	03101	50323109	Renovation and furnishing of science laboratories in 5 public schools in the State @ N20m	5,000,000.00	5,000,000.00
	33010100		00050003120100			PROCUREMENT OF REFERENCE BOOKS AND FURNITURE OF MIN. OF EDU. REFERENCE LIBRARY	227,000.00	227,000.00
051700100101	33010113	70960	00050003120101	03101	50323105	Procurement of appropriate books in all disciplines	227,000.00	227,000.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	32020100		00050003330100			PROVISION OF BOARDING FACILITIES IN PUBLIC SECONDARY SCHOOLS	22,350,000.00	24,545,500.00
051700100101	32020114	70922	00050003330106	03101	50323109	Provision of 150 No. double 6-spring bunk beds to 5 No. boarding schools by Akwa Ibom State Ministry Of Education Atan Offot Uyo @ N15000	2,250,000.00	6,000,000.00
051700100101	32020114	70960	00050003330110	03101	50323109	Provision of 300 No. mattresses (6-spring vita foam) to 5 No. Boarding Schools by Akwa Ibom State Ministry Of Education Atan Offot Uyo @ N17000	5,100,000.00	3,545,500.00
051700100101	32020114	70960	00050003330111	03101	50323109	Provision of refectory and kitchen equipment in the 10No. boarding houses by Akwa Ibom State Ministry Of Education Atan Offot Uyo @ N1.5m	15,000,000.00	15,000,000.00
	33010100		00050003970100			SPECIAL EDUCATION CENTER, ITIAM ETOI, UYO	103,650,000.00	24,950,000.00
051700100101	32020101	70950	00050003970101	03101	50323105	Perimeter fencing of all the Secondary Schools in the State	100,000,000.00	0.00
051700100101	33010113	70950	00050003970101	03101	50323103	Provision of instructional materials for the mentally and physically challenged persons at the Special Education Center Mbiabong Etoi Uyo	0.00	2,000,000.00
051700100101	32020108	70950	00050003970102	03101	50323103	Welfare/Feeding of students in the center at the Special Education Centre Mbiabong Etoi Uyo	0.00	20,000,000.00
051700100101	32020102	70950	00050003970114	03101	50323103	Purchase of 50 No. double bunk beds (six spring) by the Special Education Centre Mbiabong Etoi Uyo	750,000.00	750,000.00
051700100101	32010114	70950	00050003970115	03101	50323103	Purchase 100 No. mattresses/ pillows (6 springs Vita foam) by the Special Education Centre Mbiabong Etoi Uyo	1,700,000.00	1,000,000.00
051700100101	32010304	70950	00050003970116	03101	50323105	Provision of 1 No. Audio meter	1,200,000.00	1,200,000.00
	32010200		00050004000100			STATE POLYTECHNIC, IKOT OSURUA	180,600,000.00	110,000,000.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100101	32010214	70941	00050004000105	03101	50323105	Procurement of Dept. of Mass Communication equipment for TV & Radio Studio	20,000,000.00	20,000,000.00
051700100101	32010522	70941	00050004000106	03101	50323105	Procurement of Equipment and Machines for Mechanical Engineering Electrical Electronics and Science and Technology Workshops	50,000,000.00	50,000,000.00
051700100101	32010601	70130	00050004000108	03101	50323105	Provision of 1,000 No. Dual Desk	17,000,000.00	0.00
051700100101	32010904	70130	00050004000110	03101	50323105	Provision of 30 No. Infrared Thermometer	2,100,000.00	0.00
051700100101	32010304	70130	00050004000111	03101	50323105	Purchase of 1 No. 5KVA Set	30,000,000.00	0.00
051700100101	32010114	70941	00050004000115	03101	50323105	Construction of 1No. Block with 6No. classroom / facilities	30,000,000.00	0.00
051700100101	32010525	70130	00050004000116	03101	50323105	Provision of 1,000 No. Handwashing Points	1,500,000.00	0.00
051700100101	32010114	70130	00050004000117	03101	50323105	Construction of 1No. Hostel (Storey building)	30,000,000.00	30,000,000.00
051700100101	33010109	70130	00050004000118	03101	50323105	Staff Development	0.00	10,000,000.00
	32010100		00050004030100			STUDENTS FINANCING (THIS INCLUDE EXAMINATION FEES, BURSARY, SCHOLARSHIPS, GRAN	0.00	519,000,000.00
051700100101	33010109	70950	00050004030101	03101	50323109	Physically challenged persons scholarship	0.00	5,000,000.00
051700100101	33010109	70941	00050004030102	03101	50323109	Grants to Maritime Students	0.00	3,000,000.00
051700100101	32010114	70942	00050004030104	03101	50323109	French Language Immersion Programme	0.00	1,000,000.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100101	32010114	70960	00050004030108	03101	50323109	Payment of Exam fee (WAEC/NECO/NABTEB) to final year students of Akwa Ibom State Origin.	0.00	500,000,000.00
051700100101	33010109	70941	00050004030109	03101	50323109	Open Scholarships to Students of the State origin in Tertiary Institutions	0.00	10,000,000.00
	33010113		00050004090107			Activities of TRCN such as investigations, reporting, National seminars	0.00	0.00
051700100101	33010113	70130	00050004090107	03101	50323105	Activities of TRCN such as investigations reporting National seminars	0.00	0.00
051700100101	33010109	70130	00050004090108	03101	50312105	Sitting allowance of 5 no. committee members @ 8 meetings per annum	0.00	0.00
051700100101	33010110	70960	00050004090109	03101	50323109	Sensitization of teachers the public and student in 31 LGA on activities of teachers investigating panel by Akwa Ibom State Ministry Of Education Atan Offot Uyo	0.00	2,000,000.00
	32010500		00050004370100			EDUCATION DEVELOPMENT SERVICE (EDS)	15,000,000.00	26,000,000.00
051700100101	32010522	70922	00050004370101	03101	50323105	Procurement and Supply/Installation of workshop equipment and facilities for Technical Drawing Basic Technology Carpentry and Sciences in Public Schools	10,000,000.00	10,000,000.00
051700100101	32010501	70922	00050004370102	03101	50323109	Provision of office furniture equipment and materials at the new Education Resource Centre (ERC)	5,000,000.00	10,000,000.00
051700100101	32010114	70130	00050004370103	03101	50323109	Training and re-training of stakeholders staff and teachers on African union CESA and PACTED programmes and activities in uyo	0.00	3,000,000.00
	32010100		00050004800100			ESTABLISHMENT/ COMPLETION OF MODEL SCIENCE SECONDARY SCHOOLS/MODEL TECHNICAL COLLEGES	24,800,000.00	33,700,000.00
051700100101	32010101	70930	00050004800101	03101	50323109	Completion of projects at 3 Model Secondary schools at okop Ndua Erong Ibesikpo Asutan; Model Secondary School Ishiet Ekim Uruan; Model Secondary School Aka Offot Uyo @N50m each by Akwa Ibom State Ministry	13,700,000.00	18,700,000.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100101	32010101	70930	00050004800105	03101	50323109	Establishment/ conversion of 3 No. Day schools to boarding (Model Science Secondary) schools at Nsukara Offot Uyo Ndiya Ikot Imo Ini and Edeghe Mkpate Enin	11,100,000.00	15,000,000.00
	33010100		00050004870100			FREE EXERCISE BOOKS/TEXTBOOKS	0.00	10,622,300.00
051700100101	33010113	70130	00050004870102	03101	50323105	Production and supply of exercise books for distribution to 1.7 pupils and students in our public schools	0.00	4,622,300.00
051700100101	33010113	70130	00050004870103	03101	50323109	Purchase and supply of textbooks for free distribution to 1.7m pupils and students in our public schools	0.00	6,000,000.00
	33010100		00050008590100			GUIDANCE AND COUNSELLING SERVICES	0.00	3,000,000.00
051700100101	33010111	70130	00050008590102	03101	50323105	Attendance by all Guidance Counselors and teacher Counselors from ALL Schools in the State to discuss Counseling challenges and innovations in the School system in the State	0.00	1,000,000.00
051700100101	32010202	70130	00050008590108	03101	50323105	Printing and distribution of Guidance & Counseling Newsletter to all public and private Primary and Secondary Schools in the State by Akwa Ibom State Ministry of Education Atan Offot Uyo	0.00	2,000,000.00
	33010100		00050009870100			EDUCATIONAL PLANNING, RESEARCH AND DEVELOPMENT	2,000,000.00	1,500,000.00
051700100101	33010113	70130	00050009870101	03101	50323105	Development and production of education strategic work plan for the State Ministry Of Education By Akwa Ibom State Ministry Of Education Atan Offot Uyo	0.00	500,000.00
051700100101	33010113	70130	00050009870104	03101	50323105	Collation and publication of report on out-of-school children in booklet form (3000 copies @ N1000 per booklet) by Akwa Ibom State Ministry Of Education Atan Offot Uyo	0.00	200,000.00
051700100101	33010113	70130	00050009870105	03101	50323105	Annual budget preparation/production for the ministry of education by Akwa Ibom State Ministry O Education Atan Offot Uyo	0.00	200,000.00
051700100101	33010113	70130	00050009870108	03101	50323105	Attendance at national meetings of PRS by 10No. staff (3 times a year) @ N0.93m by Akwa Ibom State Ministry Of Education Atan Offot Uyo	0.00	100,000.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100101	33010113	70130	00050009870109	03101	50323105	Conduct of Community and Household research/survey/mapping on out-of-school children by locations age and reasons for being out of school for educational planning & siting of facilities by the Ministry of Education Atan	2,000,000.00	500,000.00
	32010600		00050009880100			PURCHASE OF POWER PLANTS	8,000,000.00	15,000,000.00
051700100101	32010304	70130	00050009880101	03101	50323105	Purchase of generating plant @ N300,000 each for 10No. Zonal Offices in the State in the first phase of purchase by the Ministry of Education Atan Offot Uyo.	3,000,000.00	10,000,000.00
051700100101	32010304	70130	00050009880102	03101	50323101	Purchase/installation of 1 No. 60KVA Generating set for the Special Education Center Mbiabong Etoi Uyo.	5,000,000.00	5,000,000.00
	32020100		00050009890100			LIBRARY DEVELOPMENT	8,600,000.00	28,500,000.00
051700100101	33010114	70130	00050009890114	03101	50321001	Provision of internet facilities at zonal library Ikot Ekpene	1,500,000.00	1,500,000.00
051700100101	33010114	70130	00050009890115	03101	50321602	Provision of internet facilities at zonal library Uyo	1,500,000.00	1,500,000.00
051700100101	33010114	70130	00050009890116	03101	50330302	Provision of internet facilities at zonal library Eket	1,500,000.00	1,500,000.00
051700100101	33010114	70130	00050009890117	03101	50321602	Construction of a new central library in uyo and No. new divisional libraries @ N20m each	0.00	20,000,000.00
051700100101	33010114	70130	00050009890118	03101	50323105	Purchase of 7No. lawn mowers @ 300,000 each (2 for HQRT and 2 each for other 6 Zonal libraries)	2,100,000.00	2,000,000.00
051700100101	33010114	70130	00050009890119	03101	50323105	Provision of binding equipment/facilities in the 5 library @ N0.40m each	2,000,000.00	2,000,000.00
	33010100		00050009900100			CURRICULUM DEVELOPMENT	0.00	1,020,000.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100101	33010113	70130	00050009900105	03101	50323105	Printing and distribution of continuous assessment records booklets for student in public secondary schools by ministry of education Uyo	0.00	1,020,000.00
	32020100		00060000390100			AKWA IBOM STATE COLLEGE OF EDUCATION, AFAHA NSIT	135,000,000.00	140,000,000.00
051700100101	32020101	70941	00060000390101	03101	50323105	Production of master plan of the Akwa Ibom State College of Education Afaha Nsit	5,000,000.00	5,000,000.00
051700100101	32010516	70941	00060000390102	03101	50323105	Procurement of Laboratory Equipment and Reagents and other Consumables for all the Laboratories at Akwa Ibom State College of Education Afaha Nsit	10,000,000.00	20,000,000.00
051700100101	32020101	70941	00060000390106	03101	50321901	Construction of 1 No. Cafeteria at Akwa Ibom State College of Education, Afaha Nsit	12,000,000.00	0.00
051700100101	32010302	70941	00060000390107	03101	50323105	Procurement of 1 No. 4 tonnes Incinerator at Akwa Ibom State College of Education Afaha Nsit	2,400,000.00	2,500,000.00
051700100101	32010208	70941	00060000390115	03101	50323105	Water Reticulation in the College Akwa Ibom State College of Education Afaha Nsit	3,000,000.00	3,000,000.00
051700100101	32020107	70941	00060000390117	03101	50323105	Construction of 2 No. Poultry pens 1 No. piggery 2 No. Fish ponds 1No. Snailery 1No. Goatry and 1 No. Rabbitry	7,000,000.00	7,000,000.00
051700100101	32020102	70130	00060000390119	03101	50321901	Construction of 1 No. Hostel for student's accommodation Akwa Ibom State College of Education Afaha Nsit	30,000,000.00	30,000,000.00
051700100101	32020212	70610	00060000390120	03101	50321901	Construction of storey building for medical centre/ purchase of equipment Akwa Ibom State College of Education Afaha Nsit	36,000,000.00	40,000,000.00
051700100101	33010109	70130	00060000390121	03101	50323105	Staff Development Akwa Ibom State College of Education Afaha Nsit	0.00	5,000,000.00
051700100101	32010525	70130	00060000390122	03101	50321901	Provision of 100 No. Handwashing Points	1,500,000.00	0.00
051700100101	32010904	70130	00060000390123	03101	50321901	Provision of 30 No. Infrared Thermometer	2,100,000.00	0.00

Ministry of Education

Ministry of Education							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100101	32010202	70941	00160000390105	03101	50321901	Construction of Internal Road Network and drainage system within the school compound (includes grading and tarring of road network)Akwa Ibom State College of Education Afaha Nsit	26,000,000.00	27,500,000.00

051700100102 PERMANENT SECRETARY'S OFFICE
3 - PERSONNEL COST

							13,968,900.00	27,581,250.00
	21010000		00003000010100			SALARIES AND WAGES	13,968,900.00	27,581,250.00
051700100102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,254,550.00	6,405,320.00
051700100102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	58,750.00	81,850.00
051700100102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,250,090.00	5,133,010.00
051700100102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	425,460.00	640,530.00
051700100102	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00
051700100102	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	44,840.00	35,470.00
051700100102	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	5,460,000.00	15,000,000.00

5 - OVERHEAD COST

							14,920,000.00	14,920,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,500,000.00	1,500,000.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,500,000.00	1,500,000.00
	22020200		00002000000200			UTILITIES	300,000.00	300,000.00
051700100102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	2,120,000.00	2,120,000.00
051700100102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,000,000.00	2,000,000.00
051700100102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	120,000.00	120,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	8,000,000.00	8,000,000.00
051700100102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,500,000.00	1,500,000.00
051700100102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,500,000.00	1,500,000.00
051700100102	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	4,000,000.00	4,000,000.00
051700100102	22020414	70133	00002000000414	02101	50323105	Maintenance of library	1,000,000.00	1,000,000.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	500,000.00	500,000.00
051700100102	22020703	70133	00002000000703	02101	50323105	Legal Services	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,500,000.00	1,500,000.00
051700100102	22021021	70133	00002000001021	02101	50323105	Office and General	1,500,000.00	1,500,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	1,000,000.00	1,000,000.00
051700100102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,000,000.00	1,000,000.00

051700100103 ADMINISTRATION AND SUPPLIES
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	54,781,320.00	40,655,290.00
051700100103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	25,318,440.00	20,620,450.00
051700100103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	638,980.00	496,240.00
051700100103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	22,475,410.00	15,159,130.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,531,840.00	2,062,050.00
051700100103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	15,000.00	15,000.00
051700100103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,801,650.00	2,280,530.00
051700100103	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	0.00	21,890.00
5 - OVERHEAD COST							1,550,000.00	1,550,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	350,000.00	350,000.00
051700100103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	350,000.00	350,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	550,000.00	550,000.00
051700100103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
051700100103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	130,000.00	130,000.00
051700100103	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	120,000.00	120,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	300,000.00	300,000.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	350,000.00	350,000.00
051700100103	22021021	70133	00002000001021	02101	50323105	Office and General	350,000.00	350,000.00

051700100104 PLANNING, RESEARCH AND STATISTICS

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	29,726,900.00	20,802,290.00
051700100104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	13,036,750.00	9,758,020.00
051700100104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,634,420.00	7,787,940.00
051700100104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,303,670.00	975,800.00
051700100104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	4,752,060.00	2,280,530.00

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
051700100104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
051700100104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	350,000.00	350,000.00
051700100104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	630,000.00	630,000.00
051700100104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	400,000.00	400,000.00
051700100104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	170,000.00	170,000.00
051700100104	22020414	70133	00002000000414	02101	50323105	Maintenance of library	60,000.00	60,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
051700100104	22021003	70133	000020000001003	02101	50323105	Publicity and Advertisement	50,000.00	50,000.00
051700100104	22021021	70133	000020000001021	02101	50323105	Office and General	150,000.00	150,000.00

051700100105 INSPECTORATE DIRECTORATE
3 - PERSONNEL COST
187,689,640.00
173,239,820.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	187,689,640.00	173,239,820.00
051700100105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	82,499,080.00	83,606,250.00
051700100105	21010002	70131	00003000010102	02101	50323105	Overtime Payment	343,510.00	474,940.00
051700100105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	68,082,290.00	63,676,280.00
051700100105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	8,249,910.00	8,360,630.00
051700100105	21010005	70133	00003000010105	02101	50323105	Non - Accident Bonus	2,500.00	0.00
051700100105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	28,512,350.00	17,103,980.00
051700100105	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	0.00	17,740.00
5 - OVERHEAD COST							1,920,000.00	1,920,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
051700100105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
22020300							570,000.00	570,000.00
			00002000000300			MATERIALS AND SUPPLIES		

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	450,000.00	450,000.00
051700100105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	120,000.00	120,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	500,000.00	500,000.00
051700100105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	400,000.00	400,000.00
051700100105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	350,000.00	350,000.00
051700100105	22021021	70133	00002000001021	02101	50323105	Office and General	350,000.00	350,000.00

051700100106 SECONDARY AND HIGHER EDUCATION DIRECTORATE
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	67,545,710.00	51,276,730.00
051700100106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	32,822,690.00	26,715,220.00
051700100106	21010002	70131	00003000010102	02101	50323105	Overtime Payment	73,220.00	177,100.00

Ministry of Education

Ministry of Education							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	25,148,590.00	19,133,310.00
051700100106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	3,282,270.00	2,671,520.00
051700100106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	6,177,680.00	2,565,600.00
051700100106	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	41,260.00	13,980.00
5 - OVERHEAD COST							3,000,000.00	3,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	650,000.00	650,000.00
051700100106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	650,000.00	650,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	620,000.00	620,000.00
051700100106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
051700100106	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	120,000.00	120,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	730,000.00	730,000.00
051700100106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	500,000.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	230,000.00	230,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	350,000.00	350,000.00
051700100106	22020502	70133	00002000000502	02101	50323105	International Training	350,000.00	350,000.00
	22020600		00002000000600			OTHER SERVICES	100,000.00	100,000.00
051700100106	22020607	70133	00002000000607	02101	50323105	Contingencies	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	550,000.00	550,000.00
051700100106	22021009	70133	00002000001009	02101	50323105	Sporting Activities	350,000.00	350,000.00
051700100106	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

051700100107 PRE-PRIMARY / PRIMARY AND SPECIAL EDUCATION DIRECTORATE (PPSE)
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	54,646,070.00	43,482,060.00
051700100107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	26,098,830.00	21,432,840.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100107	21010002	70131	00003000010102	02101	50323105	Overtime Payment	50,500.00	77,710.00
051700100107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	20,184,390.00	16,407,430.00
051700100107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,609,880.00	2,143,280.00
051700100107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	5,702,470.00	3,420,800.00
5 - OVERHEAD COST							2,610,000.00	2,610,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
051700100107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	360,000.00	360,000.00
051700100107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
051700100107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	60,000.00	60,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,250,000.00	1,250,000.00
051700100107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	750,000.00	750,000.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
051700100107	22020406	70133	00002000000406	02101	50323105	Other Maintenance Services	300,000.00	300,000.00
	22020600		00002000000600			OTHER SERVICES	250,000.00	250,000.00
051700100107	22020610	70133	00002000000610	02101	50323105	Other Services	250,000.00	250,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
051700100107	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00
	22021200		00002000001200			SUBVENTION	250,000.00	250,000.00
051700100107	22021201	70133	00002000001201	02101	50323105	Subvention	250,000.00	250,000.00

051700100108 EDUCATIONAL DEVELOPMENT SERVICES
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	93,702,540.00	74,048,490.00
051700100108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	43,633,070.00	36,773,180.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100108	21010002	70131	00003000010102	02101	50323105	Overtime Payment	188,650.00	55,910.00
051700100108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	32,686,950.00	27,555,690.00
051700100108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	4,363,310.00	3,677,320.00
051700100108	21010006	70131	00003000010106	02101	50323105	Domestic Servant	12,830,560.00	5,986,390.00
5 - OVERHEAD COST							9,450,000.00	9,450,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	850,000.00	850,000.00
051700100108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	850,000.00	850,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	750,000.00	750,000.00
051700100108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	650,000.00	650,000.00
051700100108	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00
051700100108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	250,000.00	250,000.00
051700100108	22020406	70133	00002000000406	02101	50323105	Other Maintenance Services	1,550,000.00	1,550,000.00
	22020600		00002000000600			OTHER SERVICES	5,000,000.00	5,000,000.00
051700100108	22020614	70133	00002000000614	02101	50323105	Examination Placement / Educational Activities	5,000,000.00	5,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	450,000.00	450,000.00
051700100108	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	100,000.00	100,000.00
051700100108	22021013	70133	00002000001013	02101	50323105	Gift and Trophy	100,000.00	100,000.00
051700100108	22021021	70133	00002000001021	02101	50323105	Office and General	250,000.00	250,000.00

051700100109 DIRECTORATE OF ACCOUNTS/FINANCE
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	28,937,880.00	20,537,820.00
051700100109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	14,585,160.00	10,389,340.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100109	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	27,930.00
051700100109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	11,468,580.00	8,205,400.00
051700100109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,458,520.00	1,038,930.00
051700100109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,620.00	855,200.00
051700100109	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	0.00	21,020.00
5 - OVERHEAD COST							2,330,000.00	2,330,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	600,000.00	600,000.00
051700100109	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	600,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	330,000.00	330,000.00
051700100109	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
051700100109	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	130,000.00	130,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	700,000.00	700,000.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100109	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	450,000.00	450,000.00
051700100109	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	250,000.00	250,000.00
	22020600		00002000000600			OTHER SERVICES	300,000.00	300,000.00
051700100109	22020614	70133	00002000000614	02101	50323105	Examination Placement / Educational Activities	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	400,000.00	400,000.00
051700100109	22021021	70133	00002000001021	02101	50323105	Office and General	400,000.00	400,000.00

051700100201 HEAD OF ZONAL OFFICE IKOT EKPENE

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	380,000.00	380,000.00
051700100201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	380,000.00	380,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	320,000.00	320,000.00
051700100201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	320,000.00	320,000.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	380,000.00	380,000.00
051700100201	22021021	70133	00002000001021	02101	50323105	Office and General	380,000.00	380,000.00

051700100301 HEAD OF ZONAL OFFICE EKET
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	1,080,000.00	1,080,000.00
051700100301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	380,000.00	380,000.00

	22020300		00002000000300			MATERIALS AND SUPPLIES	320,000.00	320,000.00
051700100301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	320,000.00	320,000.00

	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	380,000.00	380,000.00
051700100301	22021021	70133	00002000001021	02101	50323105	Office and General	380,000.00	380,000.00

051700100401 HEAD OF ZONAL OFFICE IKOT ABASI
5 - OVERHEAD COST

							1,080,000.00	1,080,000.00
--	--	--	--	--	--	--	--------------	--------------

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	380,000.00	380,000.00
051700100401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	380,000.00	380,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	320,000.00	320,000.00
051700100401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	320,000.00	320,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	380,000.00	380,000.00
051700100401	22021021	70133	00002000001021	02101	50323105	Office and General	380,000.00	380,000.00

051700100501 HEAD OF ZONAL OFFICE UYO

5 - OVERHEAD COST

							1,080,000.00	1,080,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	380,000.00	380,000.00
051700100501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	380,000.00	380,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	320,000.00	320,000.00

Ministry of Education

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
051700100501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	320,000.00	320,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	380,000.00	380,000.00
051700100501	22021021	70133	00002000001021	02101	50323105	Office and General	380,000.00	380,000.00

051700100601 HEAD OF ZONAL OFFICE ABAK

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	380,000.00	380,000.00
051700100601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	380,000.00	380,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	320,000.00	320,000.00
051700100601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	320,000.00	320,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	380,000.00	380,000.00
051700100601	22021021	70133	00002000001021	02101	50323105	Office and General	380,000.00	380,000.00

051700100701 HEAD OF ZONAL OFFICE UKANAFUN

Ministry of Education

Ministry of Education							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							1,080,000.00	1,080,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	380,000.00	380,000.00
051700100701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	380,000.00	380,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	320,000.00	320,000.00
051700100701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	320,000.00	320,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	380,000.00	380,000.00
051700100701	22021021	70133	00002000001021	02101	50323105	Office and General	380,000.00	380,000.00
051700100801 HEAD OF ZONAL OFFICE ITU								
5 - OVERHEAD COST							1,080,000.00	1,080,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	380,000.00	380,000.00
051700100801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	380,000.00	380,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	320,000.00	320,000.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700100801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	320,000.00	320,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	380,000.00	380,000.00
051700100801	22021021	70133	00002000001021	02101	50323105	Office and General	380,000.00	380,000.00

051700100901 HEAD OF ZONAL OFFICE IKONO
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	1,080,000.00	1,080,000.00
051700100901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	380,000.00	380,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	320,000.00	320,000.00
051700100901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	320,000.00	320,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	380,000.00	380,000.00
051700100901	22021021	70133	00002000001021	02101	50323105	Office and General	380,000.00	380,000.00

051700101001 HEAD OF ZONAL OFFICE ETINAN

Ministry of Education

Ministry of Education							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							1,080,000.00	1,080,000.00
	22020102		00002000000102			Local Travel and Transport : O	380,000.00	380,000.00
051700101001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	380,000.00	380,000.00
	22020301		00002000000301			Office Stationery / Computer C	320,000.00	320,000.00
051700101001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	320,000.00	320,000.00
	22021021		00002000001021			Office and General	380,000.00	380,000.00
051700101001	22021021	70133	00002000001021	02101	50323105	Office and General	380,000.00	380,000.00
051700101101 HEAD OF ZONAL OFFICE ORON								
5 - OVERHEAD COST							1,080,000.00	1,080,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	380,000.00	380,000.00
051700101101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	380,000.00	380,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	320,000.00	320,000.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700101101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	320,000.00	320,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	380,000.00	380,000.00
051700101101	22021021	70133	00002000001021	02101	50323105	Office and General	380,000.00	380,000.00

051700101201 HEAD OF AREA OFFICE ONNA
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	720,000.00	720,000.00
051700101201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	220,000.00	220,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	220,000.00	220,000.00
051700101201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	220,000.00	220,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
051700101201	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

051700101301 HEAD OF AREA OFFICE OKOBO

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							720,000.00	720,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	220,000.00	220,000.00
051700101301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	220,000.00	220,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	220,000.00	220,000.00
051700101301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	220,000.00	220,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
051700101301	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

051700101401 HEAD OF AREA OFFICE NSIT ATAI

5 - OVERHEAD COST							720,000.00	720,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	220,000.00	220,000.00
051700101401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	220,000.00	220,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	220,000.00	220,000.00

Ministry of Education

Ministry of Education							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700101401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	220,000.00	220,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
051700101401	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

051700101501 HEAD OF AREA OFFICE ESSIEN UDIM

5 - OVERHEAD COST

5 - OVERHEAD COST							720,000.00	720,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	220,000.00	220,000.00
051700101501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	220,000.00	220,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	220,000.00	220,000.00
051700101501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	220,000.00	220,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
051700101501	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

051700101601 HEAD OF AREA OFFICE MBO

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							720,000.00	720,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	220,000.00	220,000.00
051700101601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	220,000.00	220,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	220,000.00	220,000.00
051700101601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	220,000.00	220,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
051700101601	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

051700101701 HEAD OF AREA OFFICE NSIT UBIUM

5 - OVERHEAD COST							720,000.00	720,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	220,000.00	220,000.00
051700101701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	220,000.00	220,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	220,000.00	220,000.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700101701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	220,000.00	220,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
051700101701	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

051700101801 HEAD OF AREA OFFICE ETIM EKPO
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	220,000.00	220,000.00
051700101801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	220,000.00	220,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	220,000.00	220,000.00
051700101801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	220,000.00	220,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
051700101801	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

051700101901 HEAD OF AREA OFFICE URUE OFFIOG/ORUKO

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							720,000.00	720,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	220,000.00	220,000.00
051700101901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	220,000.00	220,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	220,000.00	220,000.00
051700101901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	220,000.00	220,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
051700101901	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

051700102001 HEAD OF AREA OFFICE NSIT IBOM

5 - OVERHEAD COST							720,000.00	720,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	220,000.00	220,000.00
051700102001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	220,000.00	220,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	220,000.00	220,000.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700102001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	220,000.00	220,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
051700102001	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

051700102101 HEAD OF AREA OFFICE INI
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	220,000.00	220,000.00
051700102101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	220,000.00	220,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	220,000.00	220,000.00
051700102101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	220,000.00	220,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
051700102101	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

051700102201 HEAD OF AREA OFFICE ORUK ANAM

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							720,000.00	720,000.00
	22020102		00002000000102			Local Travel and Transport : O	220,000.00	220,000.00
051700102201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	220,000.00	220,000.00
	22020301		00002000000301			Office Stationery / Computer C	220,000.00	220,000.00
051700102201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	220,000.00	220,000.00
	22021021		00002000001021			Office and General	280,000.00	280,000.00
051700102201	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00
051700102301 HEAD OF AREA OFFICE IBENO								
5 - OVERHEAD COST							720,000.00	720,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	220,000.00	220,000.00
051700102301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	220,000.00	220,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	220,000.00	220,000.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700102301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	220,000.00	220,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
051700102301	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

051700102401 HEAD OF AREA OFFICE MKPAT ENIN
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	220,000.00	220,000.00
051700102401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	220,000.00	220,000.00
	22020100		00002000000300			MATERIALS AND SUPPLIES	220,000.00	220,000.00
051700102401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	220,000.00	220,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
051700102401	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

051700102501 HEAD OF AREA OFFICE URUAN

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							720,000.00	720,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	220,000.00	220,000.00
051700102501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	220,000.00	220,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	220,000.00	220,000.00
051700102501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	220,000.00	220,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
051700102501	22021021	70133	000020000001021	02101	50323105	Office and General	280,000.00	280,000.00

051700102601 HEAD OF AREA OFFICE IBIONO IBOM

5 - OVERHEAD COST							720,000.00	720,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	220,000.00	220,000.00
051700102601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	220,000.00	220,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	220,000.00	220,000.00

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700102601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	220,000.00	220,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
051700102601	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

051700102701 HEAD OF AREA OFFICE IKA
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	220,000.00	220,000.00
051700102701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	220,000.00	220,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	220,000.00	220,000.00
051700102701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	220,000.00	220,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
051700102701	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

051700102801 HEAD OF AREA OFFICE OBOT AKARA

Ministry of Education

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							720,000.00	720,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	220,000.00	220,000.00
051700102801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	220,000.00	220,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	220,000.00	220,000.00
051700102801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	220,000.00	220,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
051700102801	22021021	70133	000020000001021	02101	50323105	Office and General	280,000.00	280,000.00

Ministry of Education

Ministry of Education							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
						SUMMARY		
						Revenue	96,400,000.00	59,800,000.00
						Capital Receipt	0.00	0.00
						TOTAL	96,400,000.00	152,800,000.00
						Personnel Cost	558,680,010.00	474,222,790.00
						Overhead Cost	2,270,301,900.00	78,150,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	2,828,981,910.00	552,372,790.00
						Capital Expenditure	2,027,848,100.00	3,477,000,000.00
						Liability	0.00	
					051700100100	TOTAL Ministry of Education	4,856,830,010.00	4,029,372,790.00
3,099,807,400.00								



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053500100100 Ministry of Environment and Petroleum Resources								
053500100101 OFFICE OF THE HONOURAABLE COMMISSIONER								
1 - REVENUE							19,700,000.00	19,700,000.00
	12020134		00000000000000			REVENUE	19,700,000.00	19,700,000.00
053500100101	12020134	00000	00000000000000	02101	50323105	Forestry General License	5,000,000.00	5,000,000.00
053500100101	12020417	00000	00000000000000	02101	50323105	Registration of Environmental Contractors/Consultants	2,000,000.00	2,000,000.00
053500100101	12020417	00000	00000000000000	02101	50323105	Renewal of Environmental Contractors/Consultants	3,000,000.00	3,000,000.00
053500100101	12020447	00000	00000000000000	02101	50323105	Environmental Fees	5,000,000.00	5,000,000.00
053500100101	12020451	00000	00000000000000	02101	50323105	Forestry Fees	3,000,000.00	3,000,000.00
053500100101	12020504	00000	00000000000000	02101	50323105	Forestry Fine	500,000.00	500,000.00
053500100101	12020604	00000	00000000000000	02101	50323105	Sales of Condemned Stores	400,000.00	400,000.00

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053500100101	12020619	00000	00000000000000	02101	50323105	Sales of Forestry Product □ Ornamental	300,000.00	300,000.00
053500100101	12020619	00000	00000000000000	02101	50323105	Sales of Forestry Product □ Timber	500,000.00	500,000.00
2 - CAPITAL RECEIPT							2,000,000,000.00	10,000,000,000.00
	14020101		00000000000000			REVENUE	2,000,000,000.00	10,000,000,000.00
053500100101	14020101	00000	00000000000000	02101	50323105	Ecological Fund	2,000,000,000.00	10,000,000,000.00
3 - PERSONNEL COST							8,513,330.00	4,937,350.00
	21010000		00003000010100			SALARIES AND WAGES	8,513,330.00	4,937,350.00
053500100101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,475,690.00	2,464,720.00
053500100101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,332,090.00	1,968,180.00
053500100101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	447,570.00	246,470.00
053500100101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	257,980.00	257,980.00
5 - OVERHEAD COST							336,800,000.00	5,800,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	700,000.00

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053500100101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	3,900,000.00	900,000.00
053500100101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
053500100101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
053500100101	22020315	70133	00002000000314	02101	50323105	Purchase of Chemical, Reagents (R)	3,000,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	31,700,000.00	1,700,000.00
053500100101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00
053500100101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	700,000.00	700,000.00
053500100101	22020412	70133	00002000000416	02101	50323105	Decoration & Beautification of Uyo Metropolis and adjoining Urban Centres during the 2020 festive period(R)	30,000,000.00	0.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	129,000,000.00	0.00
053500100101	22020501	70133	00002000000501	02101	50323105	Training of ELA Personels for effective Implementation of EIA Policies (R)	1,000,000.00	0.00
053500100101	22020501	70133	00002000000501	02101	50323105	Training on Instrumentation and Measurement (R)	2,000,000.00	0.00

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053500100101	22020501	70133	00002000000501	02101	50323105	Quarterly Capacity Building Programme for Community (R)	20,000,000.00	0.00
053500100101	22020502	70133	00002000000502	02101	50323105	Overseas and Local Training of Professionals and Staff (R)	6,000,000.00	0.00
053500100101	22020501	70133	00002000000504	02101	50323105	Sponsorship of 10No. Indigenes on Underwater Pipe Welding (R)	10,000,000.00	0.00
053500100101	22020501	70133	00002000000505	02101	50323105	Sponsorship of 20No. Indigenes on Metal Fabrication (R)	20,000,000.00	0.00
053500100101	22020501	70133	00002000000506	02101	50323105	Sponsorship of 20No. Indigenes on Drilling Technology (R)	20,000,000.00	0.00
053500100101	22020501	70133	00002000000507	02101	50323105	Sponsoring of 20No. Indigenes on Electrical Installation /Instrumentation (R)	20,000,000.00	0.00
053500100101	22020714	70133	00002000000508	02101	50323105	Enforcement of Health, Safety and Environment Standards (R)	20,000,000.00	0.00
053500100101	22020501	70133	00002000000509	02101	50323105	Training of HSE Personnel on HSE Standards for Effective Implementation (R)	10,000,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	118,500,000.00	500,000.00
053500100101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	200,000.00	200,000.00
053500100101	22020609	70133	00002000000609	02101	50323105	Monitoring of Project for Compliance (R)	1,000,000.00	0.00
053500100101	22020610	70133	00002000000610	02101	50323105	Other Services	300,000.00	300,000.00
053500100101	22020610	70133	00002000000610	02101	50323105	Job Content Analysis and Oppurtunities Creation (R)	5,000,000.00	0.00

Ministry of Environment and Petroleum Resources

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
053500100101	22020615	70133	00002000000615	02101	50323105	Conflict resolution (R)	5,000,000.00	0.00
053500100101	22020619	70133	00002000000619	02101	50323105	Accreditation and Certification of Lab.(R)	5,000,000.00	0.00
053500100101	22021027	70133	00002000000627	02101	50323105	State Climate Change Technical Committee (R)	5,000,000.00	0.00
053500100101	22021027	70133	00002000000627	02101	50323105	National /State Conucil on Environment (R)	10,000,000.00	0.00
053500100101	22020629	70160	00002000000629	02101	50323105	World Environment Day /Celebrations(R)	5,000,000.00	0.00
053500100101	22020632	70133	00002000000632	02101	50323105	Environmental Court Activities (R)	2,000,000.00	0.00
053500100101	22020632	70160	00002000000632	02101	50323105	Ecological Matters (R)	20,000,000.00	0.00
053500100101	22020632	70133	00002000000633	02101	50323105	Enforcement of Environmental Laws (R)	1,000,000.00	0.00
053500100101	22020632	70133	00002000000634	02101	50323105	Sanitary Inspection of Premises (R)	1,000,000.00	0.00
053500100101	22020632	70133	00002000000634	02101	50323105	Oil Spill Detection and Rapid Response (R)	30,000,000.00	0.00
053500100101	22020306	70133	00002000000635	02101	50323105	Independent Printing of Oil and Gas Projects (R)	5,000,000.00	0.00
053500100101	22020632	70133	00002000000636	02101	50323105	Remedial and Rehabilitation Measures (R)	10,000,000.00	0.00
053500100101	22020703	70133	00002000000637	02101	50323105	Litigation (R)	5,000,000.00	0.00

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053500100101	22020605	70133	00002000000638	02101	50323105	Enforcement of Cleaning (R)	5,000,000.00	0.00
053500100101	22020632	70133	00002000000644	02101	50323105	Technical Review of EIA Reports sent of the Ministry (R)	2,000,000.00	0.00
053500100101	22020632	70133	00002000000645	02101	50323105	Inventorization of Project with or without EIA reports in the State (R)	1,000,000.00	0.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	10,000,000.00	0.00
053500100101	22020713	70133	00002000000713	02101	50323105	Generation of Technical Data in Oil and Gas for Key Player (R)	10,000,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	41,700,000.00	700,000.00
053500100101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	200,000.00	200,000.00
053500100101	22021003	70133	00002000001003	02101	50323105	Liaise with Ministries / Parastatals of effect EIA on Approved Projects(R)	1,000,000.00	0.00
053500100101	22021003	70133	00002000001003	02101	50323105	Preparation and Airing of Jingles in TV and Radio (R)	5,000,000.00	0.00
053500100101	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	500,000.00
053500100101	22021027	70133	00002000001027	02101	50323105	Participation at International Workshops on Environmental Issues (R)	4,000,000.00	0.00
053500100101	22021003	70133	00002000001028	02101	50323105	Environmental Half hour in TV and Radio Interactive and Discussion (R)	3,000,000.00	0.00

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053500100101	22021003	70133	00002000001028	02101	50323105	Data Collection on Sector & other data (flood ,forestry,wetland , etc.) (R)	6,000,000.00	0.00
053500100101	22021003	70133	00002000001029	02101	50323105	Outdoor Advertisement Management (R)	5,000,000.00	0.00
053500100101	22021003	70133	00002000001030	02101	50323105	Engaging Oil and Gas Companies for the Implementation of Nigerian Content Act (R)	5,000,000.00	0.00
053500100101	22021003	70133	00002000001030	02101	50323105	Street Campaigns on Environmental Safety (R)	5,000,000.00	0.00
053500100101	22021003	70133	00002000001031	02101	50323105	Establishment of Environmental Clubs in Institutions (R)	2,000,000.00	0.00
053500100101	22021027	70133	00002000001037	02101	50323105	Holding Quarterly Sensitization Conference of Oil and Business Community in the State (R)	5,000,000.00	0.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	800,000.00	800,000.00
053500100101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	800,000.00	800,000.00
	22021200		00002000001200			SUBVENTION	500,000.00	500,000.00
053500100101	22021201	70133	00002000001201	02101	50323105	Subvention	500,000.00	500,000.00
6 - CAPITAL EXPENDITURE							1,218,000,000.00	955,000,000.00
33010100			00210011040101			OIL AND GAS BUSINESS COMMUNITY FORUM	0.00	25,000,000.00

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	33010100		00020003420100			PUBLICITY AND SENSITIZATION PROGRAMME	0.00	5,000,000.00
053500100101	33010110	70540	00020003420103	03101	50323109	Preparation and airing of jingles in TV and Radio	0.00	2,000,000.00
053500100101	33010110	70540	00020003420105	03101	50323109	Environmental half hour in TV and radio interactive and discussions	0.00	1,000,000.00
	32010500		00130011050100			PURCHASE OF TECHNICAL EQUIPMENT	10,000,000.00	10,000,000.00
053500100101	32010522	70130	00130011050101	03101	50323105	Purchase of Technical Equipment	5,000,000.00	5,000,000.00
053500100101	33010117	70130	00130011050102	03101	50323105	Purchase of Softwares for Technical Equipment	3,000,000.00	3,000,000.00
053500100101	32010524	70130	00130011050103	03101	50323105	Purchase of Personal Protective Equipment	2,000,000.00	2,000,000.00
	32010100		00130011060100			PETROLEUM LABOURATORY	0.00	45,000,000.00
053500100101	32010101	70130	00130011060101	03101	50323105	Construction of 1No. Petroleum Lab	0.00	20,000,000.00
053500100101	32010601	70130	00130011060102	03101	50323105	Furnishing and Equipping of Petroleum Lab	0.00	10,000,000.00
053500100101	32010601	70130	00130011060103	03101	50323105	Accreditation and Certification of Lab	0.00	10,000,000.00
053500100101	32010101	70130	00130011060104	03101	50323105	Calibrations of Lab equipment	0.00	5,000,000.00

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	33010100		00050000610100			STAFF CAPACITY BUILDING PROGRAMME	10,000,000.00	5,000,000.00
053500100101	33010109	70540	00050000610157	03101	50323109	Overseas and local training of professionals and other staff	6,000,000.00	4,000,000.00
053500100101	33010109	70540	00050000610158	03101	50323109	Participation at International Workshops on Environmental issues	4,000,000.00	1,000,000.00
	33010100		00050001270100			ENVIRONMENT IMPACT ASSESSMENT(EIA) ACTIVITIES	0.00	6,000,000.00
053500100101	33010109	70540	00050001270107	03101	50323109	Training of EIA Personnels for effective implementation of EIA policies	0.00	1,000,000.00
	33010100		00050004210100			UPGRADING AND STANDARDIZATION OF ENVIRONMENTAL LABORATORY	0.00	0.00
	32010500		00050007590100			ESTABLISHMENT OF ENVIRONMENTAL DATA BANK	14,000,000.00	10,000,000.00
053500100101	32010501	70130	00050007590101	03101	50323109	Purchase of 4No. desktop computers and accessories	3,000,000.00	3,000,000.00
053500100101	32010502	70130	00050007590102	03101	50323109	Purchase of 2No. printers	3,000,000.00	3,000,000.00
053500100101	32010505	70130	00050007590103	03101	50323109	Purchase of 1No. photocopy machine	5,000,000.00	500,000.00
053500100101	33010114	70130	00050007590104	03101	50323109	Wireless Network Setup/Internet Subscription	3,000,000.00	2,000,000.00

Ministry of Environment and Petroleum Resources

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
053500100101	33010114	70540	00050007590105	03101	50323109	Environmental Survey flood Erosion forestry solid minerals etc.	0.00	1,500,000.00
	33010100		00050011070100			COMMUNITY CAPACITY BUILDING AND ENLIGHTENMENT CAMPAIGN	0.00	30,000,000.00
053500100101	33010109	70130	00050011070101	03101	50323105	Quarterly Capacity building Programme for Community	0.00	20,000,000.00
053500100101	33010114	70130	00050011070102	03101	50323105	Job Content analysis and Oppurtunities creation	0.00	5,000,000.00
053500100101	33010121	70130	00050011070103	03101	50323105	Conflict Resolution	0.00	5,000,000.00
	33010100		00050011080100			SKILLS ENRICHMENT PROGRAMME FOR IMDIGENES(CRASH)	0.00	35,000,000.00
053500100101	33010109	70130	00050011080101	03101	50323105	Sponsorship of 10No. Indigenes on underwater pipe welding	0.00	5,000,000.00
053500100101	33010109	70130	00050011080102	03101	50323105	Sponsorship of 10No. Indigenes on metal fabrication	0.00	10,000,000.00
053500100101	33010109	70130	00050011080103	03101	50323105	Sponsoring of 10No. Indigenes on drilling technogy	0.00	10,000,000.00
053500100101	33010109	70130	00050011080104	03101	50323105	Sponsorsoring of 10No. Indigenes on Electrical Installation / Instrumentation	0.00	10,000,000.00
	32010200		00090001230100			DRAINAGE SYSTEM FOR UYO	161,000,000.00	60,000,000.00
053500100101	32010209	70520	00090001230101	03101	50323109	Construction works for additional Drains at the inlet of Nkemba Trough to Faith Road	0.00	30,000,000.00

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053500100101	32010209	70520	00090001230101	03101	50323109	Construction works at Bassey Attah St. Asutan, Uyo	80,000,000.00	0.00
053500100101	32010209	70520	00090001230102	03101	50323109	Completion of Nwaniba road Ewet timber Market/Bennet Bassey streets and Udo Ikpe discharge	0.00	20,000,000.00
053500100101	32010209	70520	00090001230107	03101	50323109	Ukana - Offot Street / federal Housing Estate to Aka Road	0.00	10,000,000.00
053500100101	32010209	70520	00090001230107	03101	50323109	Intervention Desilting of Drains/Water channels in Urban Cities in AKS	81,000,000.00	0.00
	33010111		00090001270101			Monitoring of project for comp	0.00	5,000,000.00
053500100101	33010111	70540	00090001270101	03101	50323109	Monitoring of project for compliance	0.00	1,000,000.00
053500100101	33010113	70540	00090001270102	03101	50323109	Liaise with Ministries/Parastatals to effect EIA on approved projects	0.00	1,000,000.00
053500100101	33010113	70540	00090001270103	03101	50323109	Technical review of EIA reports sent to the Ministry	0.00	2,000,000.00
053500100101	33010113	70540	00090001270105	03101	50323109	Inventorization of projects with or without EIA report in the state	0.00	1,000,000.00
	33010100		00090001410100			ESTABLISHMENT OF ENVIRONMENTAL MANAGEMENT/MOBILE COURTS	0.00	4,000,000.00
053500100101	33010121	70540	00090001410101	03101	50323109	Environmental Court activities	0.00	2,000,000.00
053500100101	33010110	70540	00090001410102	03101	50323109	Enforcement of Environmental laws	0.00	1,000,000.00

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053500100101	32020101	70540	00090001410103	03101	50323109	Sanitary inspection of premises	0.00	1,000,000.00
	33010100		00090001660100			FOREST NURSERY DEVELOPMENT	20,000,000.00	5,000,000.00
053500100101	33010119	70422	00090001660101	03101	50323109	Production of 200,000 Gmalina seedlings	5,000,000.00	2,000,000.00
053500100101	33010119	70422	00090001660102	03101	50323109	Production of 200,000 Pine seedlings.	5,000,000.00	2,000,000.00
053500100101	33010119	70422	00090001660103	03101	50323109	Planting of Anti erosion species	5,000,000.00	1,000,000.00
053500100101	33010119	70422	00090001660107	03101	50323109	Production of 200,000 Asscorted Fruit-Trees Seedlings	5,000,000.00	0.00
	33010100		00090001670100			FOREST REGENERATION/TREE PLANTING	140,000,000.00	0.00
053500100101	33010119	70422	00090001670101	03101	50323109	Planting of 1 No. Hectares of Gmelina Aborea and Nuclear Diderichii trees at stubb creek Forest Reserves of Esit Eket, Mbo and Ibena	30,000,000.00	0.00
053500100101	33010119	70422	00090001670103	03101	50323109	Planting of 1 No. Hectare of Gmelina & Nuclear Diderichii trees at Ogu Itu Forest Reserve, Ini LGA	30,000,000.00	0.00
053500100101	33010119	70422	00090001670105	03101	50323109	Planting of 6 No. Hectares of G Malina Aborea & Nuclear Diderichii trees at Obot Ndom Forest Reserve	30,000,000.00	0.00
053500100101	33010119	70422	00090001670106	03101	50323109	Planting of Fruit Trees in Public and Primary /Secondary School in the State	50,000,000.00	0.00
	33010100		00090002620100			OTHER ACTIVITIES OF MINISTRY OF ENVIRONMENT AND MINERAL RESOURCES	0.00	17,000,000.00

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053500100101	33010110	70540	00090002620105	03101	50323109	National/State Council on Environment	0.00	4,000,000.00
053500100101	33010121	70540	00090002620106	03101	50323109	Ecological Matters/ State Committee	0.00	3,000,000.00
053500100101	33010120	70540	00090002620108	03101	50323109	Oil Spill Response	0.00	2,500,000.00
053500100101	33010111	70540	00090002620112	03101	50323109	Establishment of Weather Monitoring Station for adaption/mitigation of climate change	0.00	2,500,000.00
053500100101	33010110	70540	00090002620114	03101	50323109	World Environment Day/Celebrations	0.00	5,000,000.00
	33010110		00090003420100			PUBLICITY AND SENSITIZATION PROGRAMME	0.00	5,000,000.00
053500100101	33010110	70540	00090003420100	03101	50323109	PUBLICITY AND SENSITIZATION PROGRAMME	0.00	2,000,000.00
053500100101	33010110	70540	00090003420101	03101	50323109	Outdoor advertisement management	0.00	1,000,000.00
053500100101	33010110	70540	00090003420102	03101	50323109	Street campaigns on environmental safety	0.00	500,000.00
053500100101	33010110	70540	00090003420104	03101	50323109	Establishment of environmental clubs in institutions	0.00	500,000.00
	32010300		00090003500100			PURCHASE OF WASTE MANAGEMENT EQUIPMENT	0.00	0.00
	32010200		00090003840100			GULLY EROSION / FLOOD CONTROL STATEWIDE	700,000,000.00	200,000,000.00

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053500100101	32010209	70520	00090003840105	03101	50323109	State Secretariat Complex Drainage Scheme	0.00	0.00
053500100101	32010209	70520	00090003840126	03101	50323109	Implementation of erosion control at Ekpeneton Erosion site Afaha Oku Uyo	0.00	75,000,000.00
053500100101	32010209	70520	00090003840127	03101	50323109	Implementation of Erosion control at Afaha Obong Erosion site Abak	0.00	25,000,000.00
053500100101	32010209	70520	00090003840128	03101	50323109	Implementation of erosion control at Ultra-Modern market Ikot Ekpene	0.00	25,000,000.00
053500100101	32010209	70520	00090003840129	03101	50323109	Implementation of erosion control behind Independence Hall Abak	125,000,000.00	75,000,000.00
053500100101	32010209	70520	00090003840131	03101	50323105	Flood and Erosion control Project at Ikot Ekwere Itam, Itu (Uyo Capital City Dev. Area)	125,000,000.00	0.00
053500100101	32010209	70520	00090003840132	03101	50323105	Flood and Erosion control Project at Offot Nsukara Erosion Site, Uyo	125,000,000.00	0.00
053500100101	32010209	70520	00090003840133	03101	50323105	Flood and Erosion control Project at United Evangelical Church Land Slide Site, Ibiakuitam 1 (Uyo Municipal City Uyo)	125,000,000.00	0.00
053500100101	32010202	70443	00090003840134	03101	50323105	Construction of Dominic Utuk Ravine, Uyo LGA	200,000,000.00	0.00
	33010100		00090003920100			DOCUMENTATION/SURVEILLANCE OF EXPLOITATION SITES	0.00	0.00
	33010100		00090004210100			UPGRADING AND STANDARDIZATION OF ENVIRONMENTAL LABORATORY	13,000,000.00	0.00
053500100101	33010116	70540	00090004210101	03101	50323109	Purchase of chemical, Reagents	3,000,000.00	0.00

Ministry of Environment and Petroleum Resources

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
053500100101	32010516	70540	00090004210105	03101	50323109	Purchase and installation of computer system, Aton Absorption, Noise meter & GPS, Digital camera, Potable Gas monitors, Anemometer, Photo meter, Compass increasing of water and gass point in the Laboratory) etc.	10,000,000.00	0.00
	32010200		00090004240100			URBAN REFUSE DISPOSAL PROGRAMME	0.00	0.00
	32020200		00090004640100			COASTAL EROSION CONTROL	0.00	0.00
	33010100		00090004710100			DECORATION/BEATIFICATION OF UYO METROPOLIS AND ADJOINING URBAN CITIES FOR YULETIDE	0.00	10,000,000.00
053500100101	33010110	70540	00090004710101	03101	50323109	Decoration & Beautification of Uyo Metropolis and adjoining Urban centres during the 2018 festive period	0.00	10,000,000.00
	33010110		00090009000100			2ND AKWA IBOM CLIMATE CHANGE & CLEAN ENERGY SUMMIT/EKPO	0.00	23,000,000.00
053500100101	33010110	70130	00090009000100	03101	50323109	2ND AKWA IBOM CLIMATE CHANGE & CLEAN ENERGY SUMMIT/EKPO	0.00	0.00
053500100101	33010110	70130	00090009000101	03101	50323109	Hiring of event centre @ Le Meridien for 5 days hall/feeding	0.00	10,000,000.00
053500100101	33010110	70130	00090009000102	03101	50323109	Payment of facilitators	0.00	4,000,000.00
053500100101	33010110	70130	00090009000103	03101	50323109	Publicity in print and electronic media	0.00	2,000,000.00
053500100101	33010110	70130	00090009000104	03101	50323109	Entertainment during golf tournament	0.00	2,000,000.00

Ministry of Environment and Petroleum Resources

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
053500100101	33010113	70130	00090009000106	03101	50323109	Production of summit proceedings	0.00	5,000,000.00
	32010200		00090009240100			EROSION CONTROL IN PRIMARY/SECONDARY SCHOOLS	120,000,000.00	150,000,000.00
053500100101	32010209	70550	00090009240101	03101	50332303	Eket Senatorial Dist: C.S.S. Ikot Akpan Ishiet Govt. Pri. Sch. Essene Onna	30,000,000.00	50,000,000.00
053500100101	32010209	70550	00090009240102	03101	50323108	Uyo Senatorial Dist: C.C.C. Afaha Oku	30,000,000.00	50,000,000.00
053500100101	32010209	70550	00090009240103	03101	50321001	Ikot Ekpene Senatorial Dist: Goreti Girls Secondary School Ikot Ekpene	30,000,000.00	50,000,000.00
053500100101	32010209	70550	00090009240104	03101	50323105	Comprehensive Sec. Sch. Urukobong, Essien Udim	30,000,000.00	0.00
	32010200		00090009250100			FLOOD CONTROL PROJECT AT USE-OFFOT, NWANIBA	30,000,000.00	200,000,000.00
053500100101	32010209	70550	00090009250101	03101	50323106	Implementation of Erosion Control at Use-offot	30,000,000.00	200,000,000.00
	33010100		00090011090100			OIL SPILL RESPONSE	0.00	100,000,000.00
053500100101	33010120	70130	00090011090101	03101	50323105	Oil Spill detection repid	0.00	75,000,000.00
053500100101	33010113	70130	00090011090102	03101	50323105	Independent printing of Oil and Gas Projects	0.00	5,000,000.00
053500100101	33010120	70130	00090011090103	03101	50323105	Remedial and Rehabilitation Measures	0.00	10,000,000.00

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053500100101	33010121	70130	00090011090104	03101	50323105	Litigation	0.00	5,000,000.00
053500100101	33010120	70130	00090011090105	03101	50323105	Enforcement of Cleaning	0.00	5,000,000.00

053500100102 OFFICE OF THE PERMANENT SECRETARY
3 - PERSONNEL COST

							9,303,480.00	8,143,170.00
	21010000		00003000010100			SALARIES AND WAGES	9,303,480.00	8,143,170.00
053500100102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,228,710.00	1,381,430.00
053500100102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,657,760.00	1,229,450.00
053500100102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	222,870.00	138,150.00
053500100102	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	194,140.00	194,140.00
053500100102	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	5,000,000.00	5,000,000.00
053500100102	21010029	70131	00003000010129	02101	50323105	Apron Allowance	0.00	200,000.00
5 - OVERHEAD COST							5,450,000.00	5,450,000.00

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

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053500100102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	600,000.00
	22020200		00002000000200			UTILITIES	300,000.00	300,000.00
053500100102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,000,000.00	1,000,000.00
053500100102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	650,000.00	650,000.00
053500100102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	150,000.00	150,000.00
053500100102	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,300,000.00	2,300,000.00
053500100102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	500,000.00
053500100102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00
053500100102	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	1,500,000.00	1,500,000.00

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	450,000.00	450,000.00
053500100102	22021021	70133	00002000001021	02101	50323105	Office and General	450,000.00	450,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	800,000.00	800,000.00
053500100102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	800,000.00	800,000.00

053500100103 ADMINISTRATION AND SUPPLIES DIRECTORATE
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	59,503,920.00	44,994,050.00
053500100103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	36,694,090.00	22,974,910.00
053500100103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	237,600.00	27,500.00
053500100103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	17,449,690.00	19,666,650.00
053500100103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	3,669,410.00	2,297,490.00
053500100103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	27,500.00	27,500.00

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053500100103	21010006	70133	00003000010106	02101	50323105	Domestic Servant	1,425,630.00	0.00
5 - OVERHEAD COST							1,070,000.00	1,070,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
053500100103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	270,000.00	270,000.00
053500100103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
053500100103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	70,000.00	70,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00
053500100103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
053500100103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
053500100103	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053500100104 ACCOUNTS AND FINANCE DIRECTORATE								
3 - PERSONNEL COST							19,795,470.00	19,626,380.00
	21010000		00003000010100			SALARIES AND WAGES	19,795,470.00	19,626,380.00
053500100104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	10,042,350.00	10,784,970.00
053500100104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,323,260.00	7,477,840.00
053500100104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,004,240.00	1,078,500.00
053500100104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,620.00	285,070.00
5 - OVERHEAD COST							1,500,000.00	1,500,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	380,000.00	380,000.00
053500100104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	380,000.00	380,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	320,000.00	320,000.00
053500100104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
053500100104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	120,000.00	120,000.00

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	350,000.00	350,000.00
053500100104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
053500100104	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	150,000.00	150,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	450,000.00	450,000.00
053500100104	22021007	70133	00002000001007	02101	50323105	Welfare Packages	300,000.00	300,000.00
053500100104	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00

053500100105 DIRECTORATE OF PLANNING RESEARCH AND STATISTICS
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	15,539,340.00	8,809,070.00
053500100105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	7,390,020.00	4,198,700.00
053500100105	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	26,970.00
053500100105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	5,509,490.00	3,308,330.00

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053500100105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	739,000.00	419,870.00
053500100105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,900,830.00	855,200.00
5 - OVERHEAD COST							1,010,000.00	1,010,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
053500100105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	260,000.00	260,000.00
053500100105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
053500100105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	60,000.00	60,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00
053500100105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	250,000.00	250,000.00
053500100105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	150,000.00	150,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00

Ministry of Environment and Petroleum Resources

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
053500100105	22021007	70133	00002000001007	02101	50323105	Welfare Packages	50,000.00	50,000.00
053500100105	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

053500100106 FLOOD AND EROSION CONTROL DIRECTORATE
3 - PERSONNEL COST

							20,622,810.00	16,928,290.00
	21010000		000030000010100			SALARIES AND WAGES	20,622,810.00	16,928,290.00
053500100106	21010001	70131	000030000010101	02101	50323105	Basic Salaries	11,166,390.00	8,905,260.00
053500100106	21010002	70131	000030000010102	02101	50323105	Overtime Payment	0.00	20,680.00
053500100106	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	8,339,780.00	7,111,820.00
053500100106	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	1,116,640.00	890,530.00

5 - OVERHEAD COST

							1,460,000.00	1,460,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	330,000.00	330,000.00
053500100106	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	330,000.00	330,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	330,000.00	330,000.00

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053500100106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
053500100106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	30,000.00	30,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	700,000.00	700,000.00
053500100106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	450,000.00	450,000.00
053500100106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	250,000.00	250,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
053500100106	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

053500100107 DIRECTORATE OF POLLUTION AND WASTE MANAGEMENT
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	100,793,780.00	83,504,810.00
053500100107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	61,500,970.00	42,976,060.00
053500100107	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	163,160.00

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053500100107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	26,965,000.00	34,642,630.00
053500100107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	6,150,100.00	4,297,610.00
053500100107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	6,177,710.00	1,425,350.00
5 - OVERHEAD COST							1,700,000.00	1,700,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
053500100107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	670,000.00	670,000.00
053500100107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
053500100107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	90,000.00	90,000.00
053500100107	22020307	70133	00002000000307	02101	50323105	Drugs / Laboratory / Medical Supplies	280,000.00	280,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	600,000.00	600,000.00
053500100107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00

Ministry of Environment and Petroleum Resources

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
053500100107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	130,000.00	130,000.00
053500100107	22021021	70133	00002000001021	02101	50323105	Office and General	130,000.00	130,000.00

053500100108 MINERAL RESOURCES DIRECTORATE
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
053500100108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	380,000.00	380,000.00
053500100108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
053500100108	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	80,000.00	80,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	550,000.00	550,000.00
053500100108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053500100108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	250,000.00	250,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,150,000.00	1,150,000.00
053500100108	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	1,000,000.00	1,000,000.00
053500100108	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00

053500100109 EDUCATION AND AWARENESS DIRECTORATE
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	24,701,970.00	27,833,500.00
053500100109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	12,223,280.00	14,800,730.00
053500100109	21010002	70133	00003000010102	02101	50323105	Overtime Payment	26,970.00	0.00
053500100109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,278,970.00	10,127,370.00
053500100109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,222,330.00	1,480,070.00
053500100109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	950,420.00	1,425,330.00

5 - OVERHEAD COST
1,170,000.00 1,170,000.00

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	230,000.00	230,000.00
053500100109	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	230,000.00	230,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	270,000.00	270,000.00
053500100109	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	270,000.00	270,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	470,000.00	470,000.00
053500100109	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	230,000.00	230,000.00
053500100109	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	240,000.00	240,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
053500100109	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

053500100110 FORESTRY DEPARTMENT
3 - PERSONNEL COST
161,560,600.00
173,409,770.00

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	161,560,600.00	173,409,770.00
053500100110	21010001	70131	00003000010101	02101	50323105	Basic Salaries	116,044,870.00	94,812,070.00
053500100110	21010002	70133	00003000010102	02101	50323105	Overtime Payment	46,700.00	0.00
053500100110	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	29,112,480.00	65,261,150.00
053500100110	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	11,604,490.00	9,481,210.00
053500100110	21010006	70131	00003000010106	02101	50323105	Domestic Servant	4,752,060.00	570,140.00
053500100110	21010035	70131	00003000010135	02101	50323105	Commuted Allowances (Forest Guard)	0.00	3,285,200.00
5 - OVERHEAD COST							2,360,000.00	2,360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
053500100110	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,320,000.00	1,320,000.00
053500100110	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053500100110	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	90,000.00	90,000.00
053500100110	22020307	70133	00002000000307	02101	50323105	Drugs / Laboratory / Medical Supplies	300,000.00	300,000.00
053500100110	22020308	70133	00002000000308	02101	50323105	Field and Camping Material Supplies	230,000.00	230,000.00
053500100110	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	300,000.00	300,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	540,000.00	540,000.00
053500100110	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00
053500100110	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	240,000.00	240,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
053500100110	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00

053500100111 PETROLEUM RESOURCES DIRECTORATE
3 - PERSONNEL COST
43,490,360.00 12,247,290.00

21010000	000030000010100	SALARIES AND WAGES	43,490,360.00	12,247,290.00
-----------------	------------------------	---------------------------	----------------------	----------------------

Ministry of Environment and Petroleum Resources

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
053500100111	21010001	70131	00003000010101	02101	50323105	Basic Salaries	23,334,140.00	6,545,350.00
053500100111	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	28,980.00
053500100111	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	17,347,610.00	4,733,350.00
053500100111	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,333,400.00	654,540.00
053500100111	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00

053500100201 ETINAN AREA OFFICE
5 - OVERHEAD COST

							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053500100201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053500100201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
							160,000.00	160,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053500100201	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

053500100301 EKET AREA OFFICE

5 - OVERHEAD COST

							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053500100301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053500100301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
053500100301	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00

053500100401 NSIT IBOM AREA OFFICE

5 - OVERHEAD COST

							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00

Ministry of Environment and Petroleum Resources

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
053500100401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053500100401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
053500100401	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

053500100501 IKOT EKPENE AREA OFFICE

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	360,000.00	360,000.00
053500100501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053500100501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
053500100501	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

053500100601 IKOT ABASI AREA OFFICE
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053500100601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00

	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053500100601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00

	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
053500100601	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

053500100701 ITU AREA OFFICE
5 - OVERHEAD COST

							360,000.00	360,000.00
--	--	--	--	--	--	--	------------	------------

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053500100701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053500100701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
053500100701	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00
053500100801 UYO AREA OFFICE								
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053500100801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00

Ministry of Environment and Petroleum Resources

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
053500100801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
053500100801	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

053500100901 ABAK AREA OFFICE

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	360,000.00	360,000.00
053500100901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053500100901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
053500100901	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

053500101001 URUAN AREA OFFICE

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053500101001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053500101001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
053500101001	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

053500101101 UKANAFUN AREA OFFICE

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053500101101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053500101101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
053500101101	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

053500101201 ORON AREA OFFICE

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	360,000.00	360,000.00
053500101201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053500101201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
053500101201	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

053500101301 ESSIEN UDIM AREA OFFICE

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053500101301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053500101301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
053500101301	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00

053500101401 IKONO AREA OFFICE

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053500101401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053500101401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
053500101401	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

053500101501 MKPAT ENIN AREA OFFICE
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	360,000.00	360,000.00
053500101501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053500101501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
053500101501	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

053500101601 OBOT AKARA AREA OFFICE

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053500101601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053500101601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
053500101601	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00
053500101701 IBIONO IBOM AREA OFFICE								
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053500101701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00

Ministry of Environment and Petroleum Resources

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
053500101701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
053500101701	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

053500101801 OKOBO AREA OFFICE

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	360,000.00	360,000.00
053500101801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053500101801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
053500101801	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

053500101901 URUE - OFFONG / UROKO AREA OFF

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053500101901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053500101901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
053500101901	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00
053500102001 ONNA AREA OFFICE								
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053500102001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00

Ministry of Environment and Petroleum Resources

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
053500102001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
053500102001	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

053500102101 IBESIKPO ASUTAN AREA OFFICE
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	360,000.00	360,000.00
053500102101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053500102101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
053500102101	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

053500102201 NSIT UBIUM AREA OFFICE

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053500102201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053500102201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
053500102201	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00

053500102301 NSIT ATAI AREA OFFICE

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053500102301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00

Ministry of Environment and Petroleum Resources

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
053500102301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
053500102301	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

053500102401 INI AREA OFFICE

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	360,000.00	360,000.00
053500102401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053500102401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
053500102401	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

053500102501 UDUNG UKO AREA OFFICE

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053500102501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053500102501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
053500102501	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

053500102601 IBENO AREA OFFICE

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053500102601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00

Ministry of Environment and Petroleum Resources

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
053500102601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
053500102601	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

053500102701 MBO AREA OFFICE
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	360,000.00	360,000.00
053500102701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053500102701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
053500102701	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

053500102801 ORUK ANAM AREA OFFICE

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053500102801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053500102801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
053500102801	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

053500102901 ETIM EKPO AREA OFFICE

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053500102901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00

Ministry of Environment and Petroleum Resources

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
053500102901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
053500102901	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

053500103001 IKA AREA OFFICE

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	360,000.00	360,000.00
053500103001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053500103001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
053500103001	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

053500103101 ESIT EKET AREA OFFICE

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053500103101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053500103101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
053500103101	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00

053500103201 EASTERN OBOLO AREA OFFICE

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053500103201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00

Ministry of Environment and Petroleum Resources

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
053500103201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
053500103201	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

053500103301 UYO ZONAL OFFICE - FLOOD AND EROSION CONTROL

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	480,000.00	480,000.00
053500103301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053500103301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
053500103301	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

053500103401 IKOT EKPENE ZONAL OFFICE - FLOOD AND EROSION CONTROL

Ministry of Environment and Petroleum Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053500103401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053500103401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
053500103401	22021021	70133	000020000001021	02101	50323105	Office and General	280,000.00	280,000.00

053500103501 EKET ZONAL OFFICE - FLOOD AND EROSION CONTROL

5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053500103501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00

Ministry of Environment and Petroleum Resources

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
053500103501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
053500103501	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00
SUMMARY								
Revenue							19,700,000.00	19,700,000.00
Capital Receipt							2,000,000,000.00	10,000,000,000.00
TOTAL							2,019,700,000.00	10,019,700,000.00
Personnel Cost							463,825,060.00	400,433,680.00
Overhead Cost							367,600,000.00	36,600,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							831,425,060.00	437,033,680.00
Capital Expenditure							1,218,000,000.00	955,000,000.00
Liability							0.00	0.00
053500100100 TOTAL Ministry of Environment and Petroleum Resources							2,049,425,060.00	1,392,033,680.00
455,000,000.00								



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100100 Ministry of Health								
052100100101 OFFICE OF THE COMMISSIONER								
1 - REVENUE							111,200,000.00	111,200,000.00
	12020133		00000000000000			REVENUE	111,200,000.00	111,200,000.00
052100100101	12020133	00000	00000000000000	02101	50323105	Patent Medicine Proprietary Vendors Licenses	1,200,000.00	1,200,000.00
052100100101	12020441	00000	00000000000000	02101	50323105	Laboratory Fees for Public Health	1,650,000.00	1,650,000.00
052100100101	12020447	00000	00000000000000	02101	50323105	Minor Surgical Intervention	600,000.00	600,000.00
052100100101	12020447	00000	00000000000000	02101	50323105	Other Medical Charges	600,000.00	600,000.00
052100100101	12020447	00000	00000000000000	02101	50323105	Wound Dressing and / Minor Suturing	700,000.00	700,000.00
052100100101	12020452	00000	00000000000000	02101	50323105	Tuition Fees for Student Nurses/Midwives	9,000,000.00	9,000,000.00
052100100101	12020452	00000	00000000000000	02101	50323105	Entrance Examination Fees for Training Nurses/ Paramedical Staff	20,000,000.00	20,000,000.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100101	12020458	00000	00000000000000	02101	50323105	Registration Fees Ambulances	550,000.00	550,000.00
052100100101	12020458	00000	00000000000000	02101	50323105	Renewal Fees Ambulances	6,000,000.00	6,000,000.00
052100100101	12020459	00000	00000000000000	02101	50323105	Registration Fees for Mortuary Clinic	500,000.00	7,000,000.00
052100100101	12020459	00000	00000000000000	02101	50323105	Renewal fees for Mortuary Clinic	1,500,000.00	1,500,000.00
052100100101	12020459	00000	00000000000000	02101	50323105	Registration Fees for Private Medical Clinic	5,000,000.00	5,000,000.00
052100100101	12020465	00000	00000000000000	02101	50323105	Revenue from Government Hospitals	60,000,000.00	60,000,000.00
052100100101	12020472	00000	00000000000000	02101	50323105	Hostel Fees for Student Nurses/Midwives	2,500,000.00	2,500,000.00
052100100101	12020475	00000	00000000000000	02101	50323105	Medical Certificate for Fitness	600,000.00	600,000.00
052100100101	12020603	00000	00000000000000	02101	50323105	Sales of Cards (2 Staff Clinics & Eye Clinic)	600,000.00	600,000.00
052100100101	12020604	00000	00000000000000	02101	50323105	Sales of Condemned Stores	200,000.00	200,000.00
3 - PERSONNEL COST							16,233,410.00	10,513,460.00
	21010000		00003000010100			SALARIES AND WAGES	16,233,410.00	10,513,460.00
052100100101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	7,389,230.00	5,617,310.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	131,000.00	21,370.00
052100100101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,213,130.00	4,313,050.00
052100100101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	738,920.00	561,730.00
052100100101	21010005	70133	00003000010105	02101	50323105	Non - Accident Bonus	15,000.00	0.00
052100100101	21010013	70133	00003000010113	02101	50323105	Uniform Allowance	369,350.00	0.00
052100100101	21010015	70133	00003000010115	02101	50323105	Journal / Research Allowance	22,500.00	0.00
052100100101	21010017	70133	00003000010117	02101	50323105	Clinical Allowance	369,350.00	0.00
052100100101	21010019	70133	00003000010119	02101	50323105	Call Duty Allowance	984,930.00	0.00
5 - OVERHEAD COST							729,000,000.00	1,411,500,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,700,000.00	1,700,000.00
052100100101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,700,000.00	1,700,000.00
	22020200		00002000000200			UTILITIES	32,000,000.00	0.00
052100100101	22020203	70740	00002000000203	03101	50323109	Provision of Internet in 7No Training School (Oron, Ikot Ekpene, Ituk Mbang and Eket Urue Akpa) and MOH Hqtrs, School of Nursing/Midwifery, Anua (R)	2,000,000.00	0.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100101	22020203	70740	00002000000213	03101	50323109	Strengthening of PRS and Inspectorate Unit/Provision of Internet Website at SMOH (R)	10,000,000.00	0.00
052100100101	22020708	70740	00002000000215	03101	50323109	Provision for National Health Accounts (R)	3,000,000.00	0.00
052100100101	22020708	70740	00002000000216	03101	50323109	Provision for Patent Medicine Licensing Comm./Health Data Consultation Comm./Drugs Abuse Control Comm./Pharmaceutical Inspection Comm. Hosp./Clinic Inspection Comm./State Nurs.& Midwifery comm. on	5,000,000.00	0.00
052100100101	22020708	70740	00002000000217	03101	50323109	World Health Day celebration (R)	3,000,000.00	0.00
052100100101	22020708	70740	00002000000218	03101	50323109	World AIDs Day Celebration (R)	3,000,000.00	0.00
052100100101	22020306	70740	00002000000219	03101	50323109	Provision for Health News/Bulletin Publication & other Scientific Report (R)	3,000,000.00	0.00
052100100101	22020708	70740	00002000000220	03101	50323109	Provision for State Strategic Health Development Plan (SSHDP)	3,000,000.00	0.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	250,870,000.00	1,870,000.00
052100100101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,700,000.00	1,700,000.00
052100100101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	170,000.00	170,000.00
052100100101	22020307	70740	00002000000307	03101	50323109	Purchase of Test Kits (R)	80,000,000.00	0.00
052100100101	22020307	70740	00002000000308	03101	50323109	Provision of HTS and Other Services (R)	10,000,000.00	0.00
052100100101	22020307	70740	00002000000309	03101	50323109	Free Treatment Given to under 5 Children in AKS (R)	20,000,000.00	0.00

Ministry of Health

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
052100100101	22020307	70740	00002000000310	03101	50323109	Free Ante-natal care to Pregnant women in the State. (R)	10,000,000.00	0.00
052100100101	22020307	70740	00002000000311	03101	50323109	Free Treatment to the Elderly (60yrs and above) (R)	10,000,000.00	0.00
052100100101	22020307	70740	00002000000312	03101	50323109	Adoption and Management of Midwives Services Scheme and Procurement of Drugs (R)	5,000,000.00	0.00
052100100101	22020307	70740	00002000000313	03101	50323109	Provision for Diagnosis of Leprosy/TB and Buruli Ulcer (R)	5,000,000.00	0.00
052100100101	22020306	70740	00002000000315	03101	50323109	Printing of Revised HMIS forms (R)	3,000,000.00	0.00
052100100101	22020316	70740	00002000000316	03101	50323109	Procurement of Psychotropic Drugs for the State Psychiatric Hospital, Eket (R)	5,000,000.00	0.00
052100100101	22020307	70740	00002000000317	03101	50323109	Purchase of reagents, consumables and Dried Tube Specimen for the laboratory (R)	5,000,000.00	0.00
052100100101	22020307	70740	00002000000319	03101	50323109	Purchase and Distribution of 500 Bales Long Lasting Insecticidal Nets (LLINs, 1,300 and 500 Packs of Gloves for Routine Distribution in Akwa Ibom State (R)	30,000,000.00	0.00
052100100101	22020306	70740	00002000000320	03101	50323109	Printing and Distribution of SOPs & Job Aids for MIP, Case Management & IPTp (R)	1,000,000.00	0.00
052100100101	22020307	70740	00002000000322	03101	50323109	Procurement of Yellow Fever Vaccines for Akwa Ibom State (R)	5,000,000.00	0.00
052100100101	22020307	70740	00002000000323	03101	50323109	Conduct of Routine Immunization in the State for 12 months (fixed post and outreach sessions to Hard to Reach Communities/ Riverine Areas) (R)	10,000,000.00	0.00
052100100101	22020306	70740	00002000000324	03101	50323109	Printing/Distribution of 100,000 No. Handbills (R)	3,000,000.00	0.00
052100100101	22020310	70740	00002000000325	03101	50323109	Purchase of 700 No. Volumes of Books and Equipment for Training Schools at Eket, Oron and Ikot Ekpene (R)	5,000,000.00	0.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100101	22020307	70740	00002000000326	03101	50323109	Purchase of Protective Materials/Drugs (R)	5,000,000.00	0.00
052100100101	22020306	70740	00002000000330	03101	50323105	Printing/Distribution of 100,000 No. Handbills (R)	4,000,000.00	0.00
052100100101	22020307	70740	00002000000330	03101	50323109	Provision for Onchocerciasis Programme/activities (R)	3,000,000.00	0.00
052100100101	22020307	70740	00002000000330	03101	50323105	Provision of State Logistic Management Coordinating Unit (LMCU) (R)	3,000,000.00	0.00
052100100101	22020307	70740	00002000000331	03101	50323105	Drugs Abuse Control Committee (R)	3,000,000.00	0.00
052100100101	22020307	70740	00002000000331	03101	50323109	Provision for the Activities of IMCI Programme (R)	3,000,000.00	0.00
052100100101	22020307	70740	00002000000332	03101	50323109	Provision for Primary Health Care Systems and Policy (R)	3,000,000.00	0.00
052100100101	22020307	70740	00002000000333	03101	50323109	Provision for Women in Health and Development, Adolescent Health, Family Planning Safe Motherhood and Screening of Non Communicable Diseases (R)	3,000,000.00	0.00
052100100101	22020307	70740	00002000000334	03101	50323109	Provision for Adolescent Health Development (R)	3,000,000.00	0.00
052100100101	22020307	70740	00002000000335	03101	50323109	Provision for Family Planning Activities (R)	3,000,000.00	0.00
052100100101	22020307	70740	00002000000336	03101	50323109	Provision for safe Motherhood Activities (R)	3,000,000.00	0.00
052100100101	22020307	70740	00002000000337	03101	50323109	Screening for Non-Communicable Diseases e.g Diabetes Cancer, Hyper Tension, etc (R)	3,000,000.00	0.00
052100100101	22020307	70740	00002000000338	03101	50323109	Establishment of 10 No. Youth Friendly Centres for Adolescence Sexual Information (R)	3,000,000.00	0.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	23,400,000.00	3,400,000.00
052100100101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,400,000.00	2,400,000.00
052100100101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00
052100100101	22020412	70740	00002000000422	03101	50323109	Maintenance of Cold Store for Vaccines at Required Temperature (R)	10,000,000.00	0.00
052100100101	22020404	70740	00002000000423	03101	50323109	Maintenance of 10No. of laboratory equipment (R)	5,000,000.00	0.00
052100100101	22020404	70740	00002000000438	03101	50323109	Repairs of State Public Health Lab. (R)	5,000,000.00	0.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	165,000,000.00	0.00
052100100101	22020501	70740	00002000000501	03101	50323109	Capacity Building (R)	3,000,000.00	0.00
052100100101	22020501	70740	00002000000504	03101	50323109	Seminar/Workshop for 40No. School Healthcare Workers (R)	3,000,000.00	0.00
052100100101	22020501	70740	00002000000505	03101	50323109	Workshop and Seminars for Teaching Staff in Training Schools (R)	5,000,000.00	0.00
052100100101	22020501	70740	00002000000506	03101	50323109	Continuing Professional Development/ Continuing Education (CPD/CME) (R)	40,000,000.00	0.00
052100100101	22020501	70740	00002000000507	03101	50323109	Workshop and Seminars for Medical and Non-Medical Staff of MOH (R)	10,000,000.00	0.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100101	22020501	70740	00002000000509	03101	50323109	Training of 50No House Officers and Interns at the designated Hospitals in the State (R)	50,000,000.00	0.00
052100100101	22020501	70740	00002000000510	03101	50323109	Training of 50 No. Pharmacy Interns and 10No. Medical Lab Scientist at accredited Health Facilities (R)	50,000,000.00	0.00
052100100101	22020501	70740	00002000000511	03101	50323109	Training of 30N0. of Lab. Scientist (R)	4,000,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	95,730,000.00	1,401,230,000.00
052100100101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	230,000.00	230,000.00
052100100101	22020609	70740	00002000000609	03101	50323109	Strengthening HIV Service Delivery (R)	10,000,000.00	0.00
052100100101	22020609	70740	00002000000610	03101	50323109	Monitoring and Evaluation (R)	1,500,000.00	0.00
052100100101	22020610	70133	00002000000610	02101	50323105	Other Services	1,000,000.00	1,000,000.00
052100100101	22020609	70740	00002000000611	03101	50323109	Home-based Care for Newborn/door-to-door Monitoring of Newborn by Health Workers for Treatment. (R)	5,000,000.00	0.00
052100100101	22020610	70133	00002000000611	02101	50323105	Purchase of consumables	41,000,000.00	1,400,000,000.00
052100100101	22020609	70740	00002000000614	03101	50323109	Strengthening of Nutrition Units/Supply of Equipment for Growth Monitoring and Promotion (GMP) of Child Survival in the Face of COVID-19 (R)	10,000,000.00	0.00
052100100101	22020708	70740	00002000000622	03101	50323109	Accreditation of Health Training Institutions (R)	40,000,000.00	0.00
052100100101	22020609	70740	00002000000623	03101	50323109	Monitoring and Evaluation of Capital Projects Implementation and Activities in Health Facilities (R)	2,000,000.00	0.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100101	22020623	70740	00002000000623	03101	50323109	Prevention of mother-to-child Transmission (R)	10,000,000.00	0.00
052100100101	22020629	70740	00002000000625	03101	50323105	Provision for World Food Safety Day (WFSD) Celebration and Activities (R)	5,000,000.00	0.00
052100100101	22020619	70740	00002000000633	03101	50323105	Provision for Onchocerciasis Eradication Programme (R)	2,000,000.00	0.00
052100100101	22020307	70740	00002000000634	03101	50323105	Screening for Non communicable Disease e.g Diabetes, Cancer, Hypertension etc (R)	2,000,000.00	0.00
052100100101	22020708	70740	00002000000635	03101	50323105	Provision for Health Promotion activities changing of life style / behaviour etc (R)	2,000,000.00	0.00
052100100101	22020307	70740	00002000000639	03101	50323105	Purchase of Consumables for Pharmaceutical and MedicalLlab Departments (R)	5,000,000.00	0.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	75,000,000.00	0.00
052100100101	22020709	70740	00002000000709	03101	50323109	Update Digital Health Map for AKS (R)	5,000,000.00	0.00
052100100101	22020706	70740	00002000000711	03101	50323105	Provision for Survey of non Communicable Disease (R)	5,000,000.00	0.00
052100100101	22020703	70740	00002000000713	03101	50323105	Provision for creation of Legal Unit in the MoH/MEDICO-LEGAL WEEK activities (R)	5,000,000.00	0.00
052100100101	22020708	70740	00002000000714	03101	50323105	Provision for Water, Sanitation and Hygiene Services in health facilities in the State (R)	5,000,000.00	0.00
052100100101	22020708	70740	00002000000715	03101	50323105	Consultancy Services for Medical Equipment/ provision of Equipment and other Facilities (R)	5,000,000.00	0.00
052100100101	22020708	70740	00002000000719	03101	50323105	Provision for Health Emergency Services System (R)	50,000,000.00	0.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	84,100,000.00	2,100,000.00
052100100101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	500,000.00	500,000.00
052100100101	22021003	70740	00002000001003	03101	50323105	Awareness/Sensitization Campaigns at 31 No. LGAs in Akwa Ibom State (R)	3,000,000.00	0.00
052100100101	22021004	70133	00002000001004	02101	50323105	Medical Expenses : Local	600,000.00	600,000.00
052100100101	22021003	70740	00002000001005	03101	50323109	Advocacy, Sensitization and Community Mobilization on the Scourge of Malaria/ World Malaria day/Procurement and Distribution of IEC Materials (R)	5,000,000.00	0.00
052100100101	22021003	70740	00002000001011	03101	50323109	Conduct of quality integrated measles campaign (IMC) for children 9 – 59 months. (R)	10,000,000.00	0.00
052100100101	22021003	70740	00002000001012	03101	50323109	Awareness Campaign on Infant Breast Feeding. (R)	3,000,000.00	0.00
052100100101	22021007	70740	00002000001012	03101	50323109	3 Quality IPDs Conducted in the 31 LGAs and OPV given to Children 0-59 Months in AKS (R)	10,000,000.00	0.00
052100100101	22021012	70740	00002000001012	03101	50323109	Conduct three Rounds of LIDs for Missed Children and Unreached Children (R)	9,000,000.00	0.00
052100100101	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00
052100100101	22021003	70740	00002000001022	03101	50323109	Mounting of Awareness Campaigns at Hot Spots parks, Markets and Educational Institutions to change Behavior and Attitude (R)	1,000,000.00	0.00
052100100101	22021003	70740	00002000001023	03101	50323109	Sensitization Campaign in TV and Radio	1,000,000.00	0.00
052100100101	22021004	70740	00002000001026	03101	50323109	Provision for Emergency Out Break of Diseases in Akwa Ibom State (R)	10,000,000.00	0.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100101	22020307	70740	00002000001027	03101	50323109	Control of Epidemic (Covid-19) (R)	0.00	0.00
052100100101	22021004	70740	00002000001028	03101	50323109	Quarantine/Diagnosis for Suspected Persons (R)	5,000,000.00	0.00
052100100101	22021027	70740	00002000001034	03101	50323105	Provision for National & State Council on Health Meetings (R)	12,000,000.00	0.00
052100100101	22021003	70740	00002000001036	03101	50323105	Community participation and ownership/integrated management of childhood illness (IMCI) (R)	2,000,000.00	0.00
052100100101	22021003	70740	00002000001037	03101	50323105	Sensitization/Screening for Adult/Child Eye Health and Low Vision (R)	2,000,000.00	0.00
052100100101	22021003	70740	00002000001038	03101	50323105	Mounting of Awareness Campaigns at Hot Spots, Parks, Market,Primary/Secondary/Tertiary Institutions to change Behaviour and Attitude (R)	3,000,000.00	0.00
052100100101	22021003	70740	00002000001039	03101	50323105	Sensitization Campaign in TV and Radio (R)	3,000,000.00	0.00
052100100101	22021004	70740	00002000001075	03101	50323109	Conduct sixty (60) days follow up for inadequate stool in Acute Flaccid Paralysis (AFP) cases (R)	3,000,000.00	0.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	1,200,000.00	1,200,000.00
052100100101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,200,000.00	1,200,000.00
6 - CAPITAL EXPENDITURE							6,103,000,000.00	4,844,000,000.00
	32010500		00110003260100			PROVISION FOR LIBRARY EQUIPMENT AND BOOKS TO HEALTH INSTITUTION AND MINISTRY OF HEALTH HEADQUARTERS	7,500,000.00	18,500,000.00
052100100101	32010501	70740	00110003260101	03101	50323109	Purchase of 7 No.computers and accessories in Ministry of Health Hqtrs	2,500,000.00	2,500,000.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100101	33010113	70740	00110003260102	03101	50323109	Purchase of 700 No. volumes of books and equipment for Training schools at Eket Oron and Ikot Ekpene	0.00	5,000,000.00
052100100101	32010501	70740	00110003260103	03101	50323109	Purchase of 27 No. Computers for 9 No. training schools (Oron Ikot Ekpene Ituk Mbang and Eket)	5,000,000.00	5,000,000.00
052100100101	33010114	70130	00110003260104	03101	50323109	Provision of Internet in 7No Training school (Oron Ikot Ekpene Ituk Mbang and Eket Urue Akpa) and MOH Hqtrs School of Nursing/Midwifery Anua	0.00	6,000,000.00
	33010100		00020000980100			CONTROL OF EPIDEMIC AND DISEASES SURVEILLANCE/POLIO ERADICATION INTIATIVE	1,800,000,000.00	2,024,000,000.00
052100100101	33010115	70740	00020000980101	03101	50323109	Provision for emergency out break of diseases in Akwa Ibom State	0.00	5,000,000.00
052100100101	33010110	70740	00020000980102	03101	50323109	Conduct sixty (60) days follow up for inadequate stool in Acute Flaccid Paralysis (AFP) cases	0.00	3,000,000.00
052100100101	33010115	70731	00020000980103	03101	50323109	Quarantine/Diagnosis for suspected Persons	0.00	3,000,000.00
052100100101	33010115	70731	00020000980104	03101	50323109	Purchase of protective materials/drugs	0.00	5,000,000.00
052100100101	33010113	70740	00020000980105	03101	50323109	Printing of Integrated Diseases Surveillance and Reporting forms (IDSR)	0.00	3,000,000.00
052100100101	33010110	70740	00020000980106	03101	50323111	Advocacy/sensitization seminars for Chairman of LGAs Community and other medical personnel	0.00	5,000,000.00
052100100101	33010115	70740	00020000980107	03101	50323105	Control of Epidemic (Covid-19)	1,800,000,000.00	2,000,000,000.00
	33010100		00020001220100			MALARIA CONTROL PROGRAMME	0.00	46,000,000.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100101	33010115	70740	00020001220101	03101	50323109	Purchase and Distribution of 239,548 No. long lasting Insecticidal Nets (LLINS) for Routine Distribution in Akwa Ibom State	0.00	30,000,000.00
052100100101	33010110	70740	00020001220102	03101	50323109	Development of Malaria Annual Operational Plan and Local Govt Workplan	0.00	3,000,000.00
052100100101	33010110	70740	00020001220103	03101	50323111	Advocacy Sensitization and community mobilization on the scourge of malaria/ world malaria day	0.00	5,000,000.00
052100100101	33010110	70740	00020001220104	03101	50323109	Malaria Integrative Supportive Supervision	0.00	3,000,000.00
052100100101	33010112	70130	00020001220105	03101	50323105	Quarterly Externally Quality Assurance/ Quality Control (QA/QC) Activities/ Production and Distribution of Diagnostic stains for Malaria Microscopy in the Aks	0.00	5,000,000.00
	33010100		00020001790100			HIV/AIDS CONTROL PROGRAMME IN AKWA IBOM STATE	0.00	58,000,000.00
052100100101	33010115	70740	00020001790101	03101	50323109	Purchase of Test Kits	0.00	10,000,000.00
052100100101	33010116	70740	00020001790102	03101	50323109	Treatment with ARV	0.00	15,000,000.00
052100100101	33010115	70740	00020001790103	03101	50323109	Provision of free infant formula and cereals to infants of HIV positive mothers	0.00	0.00
052100100101	33010115	70130	00020001790104	03101	50323105	Free food supplement to people living with HIV/AIDS in the State	0.00	0.00
052100100101	33010115	70130	00020001790105	03101	50323105	Provision of VCCT and other services	0.00	5,000,000.00
052100100101	33010115	70740	00020001790106	03101	50323105	World Aids day celebration	0.00	0.00
052100100101	33010110	70740	00020001790107	03101	50323111	Awareness/sensitization campaigns at 31 No. LGAs in Akwa Ibom State	0.00	5,000,000.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100101	33010111	70740	00020001790108	03101	50323109	Capacity building	0.00	5,000,000.00
052100100101	33010115	70733	00020001790109	03101	50323109	Strengthening HIV service Delivery	0.00	5,000,000.00
052100100101	33010115	70740	00020001790110	02101	50323105	Prevention of mother-to-child Transmission	0.00	10,000,000.00
052100100101	33010111	70740	00020001790111	02101	50323105	Monitoring and Evaluation	0.00	3,000,000.00
	33010100		00020002420100			NATIONAL PROGRAMME ON IMMUNIZATION (NPI)	10,000,000.00	110,000,000.00
052100100101	33010110	70740	00020002420101	03101	50323111	3 Quality IPDs conducted in the 31 LGAs and OPV given to children 0-59 months in AKS	0.00	20,000,000.00
052100100101	33010110	70740	00020002420102	03101	50323109	Procurement of yellow fever vaccines for Akwa Ibom State	0.00	5,000,000.00
052100100101	33010116	70740	00020002420103	03101	50323109	Conduct three rounds of LIDs for missed children and unreached children	0.00	15,000,000.00
052100100101	33010110	70740	00020002420104	03101	50323109	Conduct of quality integrated measles campaign (IMC) for children 9 - 59 months.	0.00	10,000,000.00
052100100101	33010116	70740	00020002420105	03101	50323109	Maintenance of cold store for vaccines at required temperature	0.00	10,000,000.00
052100100101	33010115	70730	00020002420106	03101	50323105	Conduct of Routine Immunization in the State for 12 months (fixed post and outreach sessions to Hard to Reach Communities Areas Riverine Areas)	0.00	25,000,000.00
052100100101	33010115	70710	00020002420107	03101	50323105	Purchase of Cold chain Equipment for Vaccine Storage	10,000,000.00	25,000,000.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	33010100		00020003000100			PREVENTION/ CONTROL AND ERADICATION OF OTHER DISEASES/OTHER HEALTH PROGRAMMES	0.00	38,000,000.00
052100100101	33010115	70740	00020003000101	03101	50323109	Provision for Onchocerciasis Programme/activities	0.00	5,000,000.00
052100100101	33010115	70740	00020003000102	03101	50323109	Provision for the activities of IMCI programme	0.00	3,000,000.00
052100100101	33010110	70740	00020003000103	03101	50323111	Awareness campaign on infant breast feeding.	0.00	5,000,000.00
052100100101	33010115	70740	00020003000104	03101	50323109	Provision for Primary Health Care Systems and Policy	0.00	3,000,000.00
052100100101	33010115	70740	00020003000105	03101	50323109	Provision for Women in Health and Development adolescent health family planning safe motherhood and screening of non communicable diseases	0.00	5,000,000.00
052100100101	33010115	70740	00020003000106	03101	50323109	Provision for adolescent health Development	0.00	3,000,000.00
052100100101	33010115	70740	00020003000107	03101	50323109	Provision for Family Planning Activities	0.00	5,000,000.00
052100100101	33010115	70740	00020003000108	03101	50323109	Provision for safe Motherhood Activities	0.00	3,000,000.00
052100100101	33010115	70740	00020003000109	03101	50323109	Screening for Non-Communicable Diseases e.g Diabetes Cancer Hyper Tension etc	0.00	3,000,000.00
052100100101	33010115	70740	00020003000110	03101	50323105	Establishment of 10 No. Youth Friendly Centres for Adolescence Sexual Information	0.00	3,000,000.00
			33010100	00020003240100	PROVISION FOR HEALTH EDUCATION FACILITIES/SAFETY HEALTH SERVICES IN AKS		0.00	8,000,000.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100101	33010109	70740	00020003240101	03101	50323109	Sensitization Campaign in TV and Radio	0.00	2,000,000.00
052100100101	33010110	70740	00020003240104	03101	50323109	Printing/Distribution of 100000 No. Handbills	0.00	3,000,000.00
052100100101	33010110	70740	00020003240106	03101	50323109	Mounting of awareness campaigns at Hot Spots parks Markets and Educational Institutions to change behavior and attitude	0.00	3,000,000.00
	33010100		00020003250100			PROVISION FOR HEALTH MANAGEMENT ORGANIZATION	0.00	5,000,000.00
052100100101	33010121	70740	00020003250101	03101	50323109	Establishment of HMOS in Akwa Ibom State through public-private partnership arrangement	0.00	3,000,000.00
052100100101	33010110	70740	00020003250102	03101	50323111	3 No. sensitization Seminar for stakeholders on the selection and operation of HMOs and Health care providers (HCPs)	0.00	2,000,000.00
	32010600		00130004380100			PURCHASE OF OFFICE FURNITURE/EQUIPMENT FOR MINISTRY OF HEALTH AND TRAINING SCHOOLS	40,000,000.00	25,000,000.00
052100100101	32010601	70740	00130004380102	03101	50323109	Purchase of office furniture for MOH Hqtrs	10,000,000.00	5,000,000.00
052100100101	32010601	70740	00130004380102	03101	50323109	Purchase of office furniture for 3 No. Schools of Nursing	15,000,000.00	12,000,000.00
052100100101	32010601	70740	00130004380103	03101	50323109	Purchase of office furniture for 5No. Schools of midwifery	10,000,000.00	5,000,000.00
052100100101	33010115	70130	00130004380105	03101	50323105	Refurbishing of Offices and Maintenance of Office Equipment	5,000,000.00	3,000,000.00
	32020200		00130009090100			RECONSTRUCTION/REHABILITATION EQUIPPING AND INCORPORATION OF PH UNITS IN GENERAL HOSPITALS	0.00	50,000,000.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100101	32020212	70130	00130009090101	03101	50323109	Reconstruction/Rehabilitation with incorporation of Public Health Unit at 7 No General Hospital	0.00	20,000,000.00
052100100101	32020212	70130	00130009090102	03101	50323109	Equipment of 7 No Public Units at General Hospitals	0.00	20,000,000.00
052100100101	32010601	70130	00130009090103	03101	50323109	Provision of Furniture	0.00	5,000,000.00
052100100101	32020212	70740	00130009090107	02101	50323105	Provision for State Cancer Plan (SCP)	0.00	5,000,000.00
	32010200		00130009100100			COMPLETION OF OXYGEN PLANT AND RETICULATION IN GENERAL HOSPITALS	0.00	70,000,000.00
052100100101	32010212	70130	00130009100101	03101	50323109	Completion of 1 No Oxygen Plant and Reticulation at General Hospital Ikot Ekpene	0.00	10,000,000.00
052100100101	32010212	70130	00130009100102	03101	50323109	Construction of 3No of Oxygen Plant and Reticulation at General Hospitals □ Oron Eket and Ituk Mbang	0.00	60,000,000.00
	32010200		00130009110100			ESTABLISHMENT OF VIROLOGY LABORATORY	0.00	25,000,000.00
052100100101	32010212	70130	00130009110101	03101	50323109	Construction of Virology Laboratory at Ikot Ekpene	0.00	10,000,000.00
052100100101	32010212	70130	00130009110102	03101	50323109	Equipment of Virology Laboratory	0.00	15,000,000.00
	32020200		00130009120100			REACTIVATION OF IBOM SPECIALIST HOSPITAL	600,000,000.00	500,000,000.00
052100100101	32020212	70130	00130009120101	03101	50323109	Reactivation of Ibom Specialist Hospital at Eket Itam Itu	0.00	100,000,000.00

Ministry of Health

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
052100100101	32020212	70130	00130009120102	03101	50323109	Equipment of Ibom Specialist Hospital	600,000,000.00	300,000,000.00
052100100101	32020212	70130	00130009120103	03101	50323109	Management fees in Ibom Specialist Hospital	0.00	100,000,000.00
	32020200		00130009130100			RECONSTRUCTION/UPGRADING OF MORTUARIES IN SEVEN SECONDARY HEALTH FACILITIES	21,000,000.00	35,000,000.00
052100100101	32020212	70130	00130009130101	03101	50323109	Reconstruction/Equipping of 7 No Mortuaries at General Hospitals at Eket Ikot Ekpene Oron Ikot Abasi Ikono Itu and Ituk Mbang	21,000,000.00	35,000,000.00
	33010100		00040001680100			FREE HEALTH CARE FOR UNDER 5 CHILDREN, PREGNANT WOMEN AND THE AGED	0.00	110,000,000.00
052100100101	33010115	70740	00040001680101	02101	50323105	Free treatment given to under 5 children in AKS	0.00	30,000,000.00
052100100101	33010115	70733	00040001680102	03101	50323109	Free Ante-natal care to Pregnant women in the state.	0.00	50,000,000.00
052100100101	33010115	70733	00040001680104	03101	50323109	Free treatment to the elderly (60yrs and above)	0.00	30,000,000.00
	33010100		00040001770100			HEALTH MANAGEMENT INFORMATION SYSTEM (HMIS)/RESEARCH AND DATA BANK	2,000,000.00	10,000,000.00
052100100101	33010114	70740	00040001770101	03101	50323109	Update digital health map for AKS	0.00	5,000,000.00
052100100101	33010113	70740	00040001770103	03101	50323109	Printing of revised HMIS forms	0.00	3,000,000.00
052100100101	33010114	70740	00040001770104	03101	50323109	Purchase of 4No. Desktop computers with accessories	2,000,000.00	2,000,000.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	33010100		00040001910100			IMPROVEMENT IN SCHOOL HEALTH SERVICES/ CONTROL OF SICKLE CELL ANAEMIA	0.00	20,000,000.00
052100100101	33010110	70740	00040001910101	03101	50323109	Sensitization / Awareness programme on sickle cell for senior secondary school students in selected schools	0.00	5,000,000.00
052100100101	32020212	70740	00040001910102	03101	50323109	Screening for sickle cell in 250 secondary schools	0.00	8,000,000.00
052100100101	33010115	70130	00040001910104	03101	50323105	Seminar/Workshop for 40No. School Healthcare workers	0.00	7,000,000.00
	33010100		00040001990100			INTEGRATED MATERNAL, NEW-BORN AND CHILD HEALTH	0.00	10,000,000.00
052100100101	33010111	70733	00040001990101	03101	50323109	Home-based care for newborn/door-to-door monitoring of newborn by health workers for treatment.	0.00	10,000,000.00
	32010500		00040002170100			MAINTENANCE AND EQUIPPING OF STATE PUBLIC HEALTH LABORATORIES	20,000,000.00	50,000,000.00
052100100101	32010516	70740	00040002170101	03101	50323109	Purchase of 10No. specialized & essential lab equipment	10,000,000.00	15,000,000.00
052100100101	33010116	70740	00040002170102	03101	50323109	Purchase of reagents consumables and Dried Tube Specimen for the laboratory	0.00	5,000,000.00
052100100101	32020212	70740	00040002170103	03101	50323109	Maintenance of 10No. of laboratory equipment	0.00	10,000,000.00
052100100101	32020112	70130	00040002170104	03101	50323105	Renovation of State Public Health Lab.	0.00	5,000,000.00
052100100101	32020112	70130	00040002170105	03101	50321001	Completion of TB Lab. at IDH Ikot Ekpene	10,000,000.00	10,000,000.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100101	33010109	70740	00040002170107	03101	50323109	Training of 30N0. of Lab. scientist	0.00	5,000,000.00
	33010100		00040002760100			OTHER ACTIVITIES OF THE MINISTRY OF HEALTH	1,000,000.00	131,000,000.00
052100100101	33010115	70130	00040002760104	03101	50323105	Provision for State Strategic Health Development Plan (SSHDP)	0.00	3,000,000.00
052100100101	33010121	70740	00040002760106	03101	50323109	Establishment of Traditional Medicines Board in AKS	0.00	5,000,000.00
052100100101	33010115	70130	00040002760108	03101	50323105	Purchase of Camera/ICT Equipments for information Unit	1,000,000.00	2,000,000.00
052100100101	33010112	70130	00040002760109	03101	50323105	World Sight Day	0.00	5,000,000.00
052100100101	33010112	70130	00040002760110	03101	50323105	Provision for Survey of non Communicable disease	0.00	5,000,000.00
052100100101	33010121	70740	00040002760111	03101	50323109	Grants to professional Associations under Health Services in AKS such as NMA NANMN PCN etc.	0.00	10,000,000.00
052100100101	33010112	70130	00040002760112	03101	50323105	Monitoring of Anti-Biotic resistant services & celebration of Anti-biotic week	0.00	3,000,000.00
052100100101	33010110	70740	00040002760114	03101	50323109	Strengthening of PRS/Inspectorate Unit at MOH	0.00	10,000,000.00
052100100101	33010121	70740	00040002760118	03101	50323111	Accreditation of Health Training Institutions	0.00	20,000,000.00
052100100101	33010113	70740	00040002760119	03101	50323109	Provision for National Health Accounts	0.00	5,000,000.00
052100100101	33010115	70740	00040002760119	03101	50323109	Provision for Patent Medicine Licensing Comm./Health Data Consultation Comm./Drugs Abuse Control Comm./Pharmaceutical Inspection Comm. Hosp./Clinic Inspection Comm./State Nurs.& Midwifery comm. on	0.00	5,000,000.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100101	33010115	70740	00040002760120	03101	50323109	World Health Day celebration	0.00	5,000,000.00
052100100101	33010115	70740	00040002760121	03101	50323109	World AIDs Day Celebration	0.00	5,000,000.00
052100100101	33010115	70740	00040002760122	03101	50323109	Contractual Liabilities: Health System Dev. Programme	0.00	30,000,000.00
052100100101	33010113	70740	00040002760123	03101	50323109	Provision for Health News/Bulletin Publication & other Scientific Report	0.00	5,000,000.00
052100100101	33010115	70130	00040002760125	03101	50323105	Monitoring and Evaluation of Capital Projects Implementation and activities in Health facilities	0.00	3,000,000.00
052100100101	33010109	70740	00040002760132	03101	50323109	Provision for National & State Council on Health Meetings	0.00	10,000,000.00
	33010100		00040003290100			PROVISION FOR NUTRITION PROGRAMME IN THE STATE	0.00	40,000,000.00
052100100101	33010111	70740	00040003290103	03101	50323109	Strengthening of Nutrition units/supply of equipment for Growth Monitoring and Promotion (GMP)	0.00	2,000,000.00
052100100101	33010110	70740	00040003290104	03101	50323109	Distribution/Monitoring of Vitamin A Supplements for under-5 children in 31 LGAs	0.00	5,000,000.00
052100100101	33010115	70130	00040003290105	03101	50323105	Provision of Nutrition to children adolescence mothers and women	0.00	5,000,000.00
052100100101	33010115	70130	00040003290106	03101	50323105	Campaign against use of carbide & other chemicals on food	0.00	5,000,000.00
052100100101	33010115	70130	00040003290107	03101	50323105	Workshops and Seminars for Stakeholders and caregivers	0.00	3,000,000.00
052100100101	33010112	70130	00040003290108	03101	50323105	2020 Marching Grant for Takeoff of 5yrs accelerated nutrition programmes	0.00	20,000,000.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	33010100		00040003400100			PROVISION OF MIDWIFERY SERVICES SCHEME (MSS) AND PROCUREMENT OF MISOPROSTOL	0.00	5,000,000.00
052100100101	33010121	70740	00040003400101	03101	50323111	Adoption and Management of midwives services Scheme and Procurement of drugs	0.00	5,000,000.00
	33010100		00040004190100			TUBERCULOSIS AND LEPROSY (TBL) CONTROL PROGRAMME	0.00	18,000,000.00
052100100101	33010115	70732	00040004190106	03101	50323109	Provision for Leprosy and Tuberculosis drugs	0.00	10,000,000.00
052100100101	33010116	70732	00040004190109	03101	50323109	Sensitization on Leprosy / Tuberculosis	0.00	3,000,000.00
052100100101	33010115	70740	00040004190111	02101	50323105	Awareness, enlightenment and Control of Leprosy	0.00	0.00
052100100101	33010115	70130	00040004190112	03101	50323105	Provision for Diagnosis of Leprosy/TB and Buruli ulcer	0.00	5,000,000.00
	33010100		00040005140100			PURCHASE OF PSYCHOTROPIC DRUGS (NON DRUG REVOLVING FUND PROGRAMME)	10,000,000.00	21,000,000.00
052100100101	33010116	70740	00040005140101	03101	50323105	Procurement of Psychotropic drugs for the state psychiatric Hospital Eket	0.00	5,000,000.00
052100100101	32020112	70130	00040005140102	03101	50330302	Establishment of Drugs Rehabilitation Centre at GH Eket	10,000,000.00	16,000,000.00
	32010200		00040005690100			PROVISION OF MEDICAL EQUIPMENT	575,000,000.00	245,000,000.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100101	32010212	70732	00040005690101	03101	50323109	Equipping of eye clinic at the State Secretariat Staff clinic	5,000,000.00	5,000,000.00
052100100101	32010212	70732	00040005690102	03101	50323109	Equipping/furnishing of new staff clinic at secretariat Annex Udoudoma Avenue Uyo	0.00	10,000,000.00
052100100101	32010212	70732	00040005690104	03101	50323109	Equipping of Ultra-modern Diagnostic centre with hi-tech diagnostic machines and analysers for CT scan MRI Mammography X-ray Endoscopy Fluoroscopy Angiography Electrocardiogram at Ikot Ekpene	30,000,000.00	30,000,000.00
052100100101	32010212	70732	00040005690106	03101	50323109	Re-equipping of Accident and Emergency unit at General Hospital Eket	0.00	5,000,000.00
052100100101	32010212	70732	00040005690108	03101	50323109	Equipping of Staff Clinic at Idongesit Nkanga Sect. Complex Uyo	5,000,000.00	5,000,000.00
052100100101	32010212	70732	00040005690111	03101	50323109	Provision of Equipment and other Facilities in Health Institutions in the State	500,000,000.00	150,000,000.00
052100100101	32010212	70732	00040005690113	03101	50323109	Re-equipping of Cottage Hospital Ibesit Oruk Anam	5,000,000.00	5,000,000.00
052100100101	32010212	70732	00040005690114	03101	50323109	Re-equipping of General Hospital Etim Ekpo	5,000,000.00	5,000,000.00
052100100101	32010212	70732	00040005690115	03101	50332208	Consultancy Services for Medical Equipment provision of Equipment and other Facilities	0.00	20,000,000.00
052100100101	32010212	70732	00040005690116	03101	50331802	Re-equipping of Cottage Hospital Ikot Abia Mkpata Enin	20,000,000.00	5,000,000.00
052100100101	32010212	70732	00040005690117	03101	50323109	Re-equipping of General Hospital Urue Offong/Oruko	5,000,000.00	5,000,000.00
	32010400		00040005700100			PROVISION OF MEDICAL EMERGENCY RESPONSE SERVICES	500,000,000.00	200,000,000.00
052100100101	32010405	70740	00040005700101	03101	50323109	Purchase of 3 No. Ambulance for medical emergency response services.	80,000,000.00	110,000,000.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100101	32020212	70740	00040005700102	03101	50323109	Purchase of equipment for para-medical	420,000,000.00	10,000,000.00
052100100101	32010407	70740	00040005700103	03101	50323109	Purchase of 10No. Ambulances for medical emergency response services	0.00	80,000,000.00
	32010300		00040005730100			PROVISION FOR MEDICAL WASTE MANAGEMENT	27,000,000.00	23,000,000.00
052100100101	32010302	70731	00040005730101	03101	50323109	Procurement of 4No. incenerators for General Hospital ukpom Abak Eket Ikot Ekpene Oron and Ituk Mbang	20,000,000.00	8,000,000.00
052100100101	32010209	70731	00040005730102	03101	50323109	Procurement of 20 No. Giant medical solid waste Receptacles for Hospitals	4,000,000.00	8,000,000.00
052100100101	32010612	70731	00040005730103	03101	50323109	Procurement of 10 Units small sizes waste bins for ward use at hospitals	1,000,000.00	1,000,000.00
052100100101	32010612	70731	00040005730104	03101	50323109	Procurement / Hosting of 500 units waste baskets at strategic locations within the hospitals in AKS	2,000,000.00	3,000,000.00
052100100101	32020212	70130	00040005730106	03101	50323105	Procurement of 1 No. Specialized vehicle (Truck) for bio-medical waste	0.00	3,000,000.00
	32010200		00040005750100			ESTABLISHMENT OF OPTICAL AND ORAL HEALTH LABORATORY	7,500,000.00	17,500,000.00
052100100101	32010212	70732	00040005750101	03101	50323109	Establishment of 1 No. Optical Lab at State Secretariat Complex	4,500,000.00	4,500,000.00
052100100101	32010212	70732	00040005750102	03101	50323109	Establishment of Eye Clinic at Gen. Hospital Ikot Ekpene Eket and Oron	0.00	10,000,000.00
052100100101	32010212	70732	00040005750103	03101	50323109	Establishment of Oral Health Care Services at State Secretariat Staff Clinic	3,000,000.00	3,000,000.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	33010100		00040006690100			HEALTH PROMOTION ACTIVITIES FOR THE PREVENTION/CONTROL AND ERADICATION OF OTHER DISEASES	0.00	15,000,000.00
052100100101	33010110	70740	00040006690101	03101	50323109	Provision for onchocerciasis eradication programme	0.00	3,000,000.00
052100100101	33010115	70740	00040006690102	03101	50323109	Screening for non communicable disease e.g diabetes cancer hypertension etc	0.00	3,000,000.00
052100100101	33010111	70740	00040006690103	03101	50323109	Provision for Health Promotion activities changing of life style / behaviour etc	0.00	3,000,000.00
052100100101	33010115	70740	00040006690104	03101	50323111	Community participation and ownership/integrated management of childhood illness (IMCI)	0.00	3,000,000.00
052100100101	33010112	70740	00040006690105	03101	50323105	Sensitization/Screening for Adult/Child Eye Health and Low Vision	0.00	3,000,000.00
	33010100		00040006720100			FAMILY PLANNING/SAFE MOTHERHOOD AND ADOLESCENT HEALTH DEVELOPMENT IN AKWA IBOM STATE	0.00	35,000,000.00
052100100101	33010116	70740	00040006720101	03101	50323109	Purchase of family planning commodities	0.00	5,000,000.00
052100100101	33010116	70740	00040006720103	03101	50323109	Procurement of misoprostol and chlorhexidine for prevention of Post-Partum Hemorrhage (PPH) among mothers in AKS	0.00	5,000,000.00
052100100101	33010110	70740	00040006720104	03101	50323111	Awareness campaign on infant breast feeding week/2020 World Breast Feeding week	0.00	5,000,000.00
052100100101	33010109	70740	00040006720105	03101	50323111	Capacity Building for Planning Personnel	0.00	5,000,000.00
052100100101	33010112	70740	00040006720106	03101	50323105	Provision of Roll Out of New Family Programme (Green DOT)	0.00	5,000,000.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100101	33010112	70740	00040006720107	03101	50323105	Provision for Maternal and perinatal Death Surveillance Response (MPDSR)	0.00	5,000,000.00
052100100101	33010112	70130	00040006720108	03101	50323105	Training of Health Workers on essential New Born Care	0.00	5,000,000.00
	32010200		00040006730100			SCHOOL OF HEATH TECHNOLOGY, ETINAN	70,000,000.00	30,000,000.00
052100100101	32010212	70740	00040006730101	03101	50323109	Equiping of Pharmaceutical laboratory at School of health Technology Etinan	5,000,000.00	5,000,000.00
052100100101	32010212	70740	00040006730102	03101	50323109	Equiping of Medical laboratory for training of Medical Lab Technicians	4,000,000.00	4,000,000.00
052100100101	33010116	70740	00040006730103	03101	50323109	Purchase of consumables for Pharmaceutical and Medical lab Departments	0.00	5,000,000.00
052100100101	32020212	70740	00040006730104	03101	50323109	Perimeter fencing at School of Health Technology Etinan	10,000,000.00	0.00
052100100101	32010305	70740	00040006730105	03101	50323109	Purchase of 1No. 40 KVA Generator	6,000,000.00	6,000,000.00
052100100101	32020212	70740	00040006730106	03101	50323109	Purchase of office furniture and equipment	10,000,000.00	5,000,000.00
052100100101	32020114	70740	00040006730107	03101	50323109	Erosion control at School of Health Technology Etinan	5,000,000.00	5,000,000.00
052100100101	32020114	70740	00040006730108	03101	50323109	Construction of 2No. Classroom Blocks	30,000,000.00	0.00
	32020200		00040006740100			ESTABLISHMENT/EQUIPMENT OF PHYSIOTHERAPY UNIT	10,000,000.00	13,000,000.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100101	32020212	70740	00040006740101	03101	50323109	Equipping of 3No. Physiotherapy units in General Hospitals at Ikot Ekpene Oron and Eket	10,000,000.00	13,000,000.00
	32020200		00040006750100			ESTABLISHMENT OF DENTAL CENTRES/INSTALLATION OF EQUIPMENT IN GENERAL HOSPITALS	15,000,000.00	15,000,000.00
052100100101	32020212	70740	00040006750101	03101	50323109	Establishment Procurement/Installation of Dental Equipment at 3No. Gen. Hosp. at Oron Ikot Ekpene and Eket	15,000,000.00	15,000,000.00
	33010100		00040006760100			SUPPORT SERVICES PROVISION FOR HEALTH EDUCATION FACILITIES AND ACTIVITIES IN AKWA IBOM STATE	0.00	9,000,000.00
052100100101	33010113	70130	00040006760101	03101	50323109	Printing/Distribution of 100000 No. Handbills	0.00	3,000,000.00
052100100101	33010110	70740	00040006760102	03101	50323109	Mounting of awareness campaigns at hot spots parks marketPrimary/Secondary/Tertiary institutions to change behaviour and attitude	0.00	3,000,000.00
052100100101	33010110	70740	00040006760103	03101	50323109	Sensitization campaign in TV and Radio	0.00	3,000,000.00
	32010300		00140006770100			PURCHASE/INSTALLATION OF ELECTRIC GENERATING SETS	43,000,000.00	42,000,000.00
052100100101	32010305	70130	00140006770101	03101	50323109	Purchase of 3No. 40 KVA Generating set for 3 No. School & 2 No. 75KVA for Waste Management & State Secretariat Staff Clinic Obio Offot	20,000,000.00	30,000,000.00
052100100101	32010305	70130	00140006770102	03101	50323109	Purchase of 5No. 30 KVA Generating set in House officers quarters at Obio Offot Eket Ikot Ekpene Anua and Ukana	10,000,000.00	12,000,000.00
052100100101	32010305	70130	00140006770103	03101	50323105	Purchase of 1No. 200KVA Generating set at MOH Hqtrs	13,000,000.00	0.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	33010100		00040006930100			PROVISION OF DRUGS FOR CENTRAL/DRUGS STORE/IMPLEMENTATION OF NATIONAL DRUG POLICY & ESTABLISHMENT OF	64,000,000.00	72,000,000.00
052100100101	33010114	70740	00040006930101	03101	50323109	Expansion and computerization of CMS DRF Scheme	3,000,000.00	3,000,000.00
052100100101	33010115	70740	00040006930102	03101	50323109	Provision of Essential Drugs for all levels of Healthcare	10,000,000.00	10,000,000.00
052100100101	32010405	70740	00040006930103	03101	50323109	Provision of 1No. vehicle for SDDC	0.00	25,000,000.00
052100100101	32010106	70740	00040006930104	03101	50323109	Construction of additional warehouse for storing of Essential Drugs	0.00	10,000,000.00
052100100101	32020102	70740	00040006930105	03101	50323109	Fencing / Provision of security wiring at central medical store CMS	6,000,000.00	3,000,000.00
052100100101	33010111	70730	00040006930106	03101	50323109	Provision of state logistic management coordinating unit	0.00	3,000,000.00
052100100101	32010104	70730	00040006930107	03101	50323109	Renovation of CMS/provision of storage facilities	5,000,000.00	5,000,000.00
052100100101	33010121	70730	00040006930108	03101	50323109	Drugs revolving funds	40,000,000.00	10,000,000.00
052100100101	33010121	70730	00040006930109	03101	50323109	Drugs abuse control committee	0.00	3,000,000.00
	33010100		00040009690100			STATE SOCIAL HEALTH INSURANCE SCHEME (SSHIS)	200,000,000.00	100,000,000.00
052100100101	32010111	70130	00040009690101	03101	50323105	Take off grant for the State Health Insurance Agency in AKS	200,000,000.00	30,000,000.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100101	33010112	70130	00040009690102	03101	50323105	Provision for Furniture/equipment	0.00	5,000,000.00
052100100101	33010112	70130	00040009690103	03101	50323105	Providing funds for the implementation of Health Insurance for 6-12 years old pupils in Public Primary Schools Programme by SSHIS	0.00	65,000,000.00
	33010100		00050000610100			STAFF CAPACITY BUILDING PROGRAMME	0.00	40,000,000.00
052100100101	33010109	70740	00050000610129	03101	50323109	Training of 30 No. health personnel on specialized/short courses locally and overseas.	0.00	5,000,000.00
052100100101	33010109	70740	00050000610130	03101	50323109	Workshop and seminars for teaching Staff in Training Schools	0.00	5,000,000.00
052100100101	32010601	70130	00050000610155	03101	50323110	Continuing Professional Development/ Continuing Education (CPD/CME)	0.00	20,000,000.00
052100100101	33010109	70130	00050000610156	03101	50323109	Workshop and seminars for medical and non-medical staff of MOH	0.00	10,000,000.00
	33010100		00050000610300			TRAINING OF HOUSE OFFICERS AND OTHER HEALTH INTERNS	0.00	50,000,000.00
052100100101	33010109	70731	00050000610301	03101	50323109	Training of 50No House Officers and Interns at the designated hospitals in the state	0.00	20,000,000.00
052100100101	33010109	70731	00050000610302	03101	50323109	Training of 50 No. Pharmacy interns and 10No. medical lab scientist at accredited Health facilities	0.00	30,000,000.00
	32020200		00050006790100			ACCREDITATION OF HEALTH TRAINING INSTITUTIONS	75,000,000.00	75,000,000.00
052100100101	32020212	70130	00050006790102	03101	50323109	Provision of accreditation of School of Nursing Ikot Ekpene	10,000,000.00	10,000,000.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100101	32020212	70130	00050006790103	03101	50323109	Provision of accreditation of School of Health Technology Etinan	15,000,000.00	15,000,000.00
052100100101	32020212	70130	00050006790104	03101	50323109	Provision of accreditation of School of Psychiatric Nursing Eket	10,000,000.00	10,000,000.00
052100100101	32020212	70130	00050006790105	03101	50322909	Provision of accreditation of School of Nursing and midwifery Ituk Mbang	10,000,000.00	10,000,000.00
052100100101	32020212	70130	00050006790106	03101	50323109	Provision of accreditation of School of Nursing and midwifery Urua Akpan Essien Udim	10,000,000.00	10,000,000.00
052100100101	32020212	70130	00050006790107	03101	50323106	Provision of accreditation of School of Nursing and midwifery Anua	10,000,000.00	10,000,000.00
052100100101	32020212	70130	00050006790108	03101	50323109	Provision of accreditation of School of Nursing and midwifery Oron	10,000,000.00	10,000,000.00
	32020200		00050006800100			CONSTRUCTION/REHABILITATION/RENOVATION OF HEALTH INSTITUTION IN AKWA IBOM STATE	1,800,000,000.00	200,000,000.00
052100100101	32020212	70130	00050006800106	03101	50323109	Rehabilitation / Renovation of General Hospital mbioto II Etinan	0.00	15,000,000.00
052100100101	32020212	70130	00050006800107	03101	50323109	Completion of Cottage Hospital Ukanafun	25,000,000.00	20,000,000.00
052100100101	32020102	70130	00050006800111	03101	50323109	Construction of 1No. 2 floors of twin three bed room flats at General Hospital Oron	0.00	10,000,000.00
052100100101	32020102	70740	00050006800112	03101	50323109	Construction of 1No. 2 floors of twin three bed room flats at General Hospital Itu	0.00	20,000,000.00
052100100101	32020212	70740	00050006800113	03101	50323109	Renovation of Leprosy hospital Ekpene obom	20,000,000.00	20,000,000.00
052100100101	32020101	70740	00050006800114	03101	50323109	Construction of Accident and Emergency unit at General Hospital Etinan	0.00	10,000,000.00

Ministry of Health

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
052100100101	32020101	70740	00050006800115	03101	50323109	Construction of Accident and Emergency unit at General Hospital Ikot Abasi	0.00	10,000,000.00
052100100101	32020101	70740	00050006800116	03101	50323109	Construction of Accident and Emergency unit at General Hospital Ituk mbang	0.00	5,000,000.00
052100100101	32020101	70740	00050006800119	03101	50323105	Rehabilitation / Renovation of General Hospital mbioto II, Etinan	25,000,000.00	0.00
052100100101	32020212	70610	00050006800123	03101	50323109	Rehabilitation of School of Midwifery Ituk Mbang	25,000,000.00	5,000,000.00
052100100101	32020212	70740	00050006800127	03101	50332301	Construction of 1No. new General Hospital at Awa in Onna LGA	0.00	40,000,000.00
052100100101	32020212	70740	00050006800128	03101	50322009	Renovation of General Hospital Ikot Okoro-Orukanam LGA	10,000,000.00	10,000,000.00
052100100101	32020212	70740	00050006800129	03101	50330309	Renovation of Emmanuel General Hospital Eket	0.00	10,000,000.00
052100100101	32020212	70740	00050006800130	03101	50332409	Renovation of General Hospital Iquita - Oron	10,000,000.00	10,000,000.00
052100100101	32020212	70740	00050006800131	03101	50311401	Renovation of General Hospital Ikot Ekpene	350,000,000.00	5,000,000.00
052100100101	32020212	70740	00050006800133	03101	50320701	Rehabilitation of General Hospital - Etinan	10,000,000.00	0.00
052100100101	32020212	70740	00050006800134	03101	50323105	Rehabilitation of Cottage Hospital Ikot Abia	25,000,000.00	0.00
052100100101	32020212	70740	00050006800136	03101	50323105	Rehabilitation/Renovation of Schools of Nursing at Eket, Anua and Ikot Ekpene	150,000,000.00	0.00
052100100101	32020212	70740	00050006800137	03101	50323105	Rehabilitation/Renovation of Schools of of Midwifery at Oron and Anua	100,000,000.00	0.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100101	32020102	70740	00050006800139	03101	50323105	Rehabllitation of General Hospital, Ikpe Annang	50,000,000.00	0.00
052100100101	32020212	70740	00050006800139	03101	50323105	Construction of Dental Centre, Eket	100,000,000.00	30,000,000.00
052100100101	32020102	70731	00050006800140	03101	50323105	Construction/Rehabilitation/Renovation of Health Institutions across the State	500,000,000.00	0.00
052100100101	32020102	70740	00050006800140	03101	50323105	Rehabllitation of General Hospital, Ikot Abasi	400,000,000.00	0.00
	32010100		00060001070100			DEVELOPMENT OF A PERMANENT SITE FOR SCHOOL OF HEALTH TECHNOLOGY,ETINAN AND COLLEGE OF NURSING,IKOT E	100,000,000.00	100,000,000.00
052100100101	32010101	70740	00060001070102	03101	50323105	Construction of Administrative Block and 2 No 1 storey classrooms block for school of Health Technology Etinan at the permanent site.	50,000,000.00	50,000,000.00
052100100101	32010101	70740	00060001070103	03101	50323109	Construction of 2 No. storey Classroom building at central school of Nursing Ikot Ekpene for the take-off of State College of Nursing in Akwa Ibom State.	50,000,000.00	50,000,000.00
	32020100		00060001590100			FENCING OF HOSPITALS AND TRAINING SCHOOLS	15,000,000.00	35,000,000.00
052100100101	32020102	70740	00060001590101	03101	50332301	Provision of Perimeter fencing at Cottage Hospital Awa Onna L.G.A	0.00	5,000,000.00
052100100101	32020102	70740	00060001590101	03101	50331808	Provision of perimeter fencing at Cottage Hospital Ikot Ekpaw Mkpatt Enin	5,000,000.00	5,000,000.00
052100100101	32020102	70740	00060001590101	03101	50333008	Provision of perimeter fencing at General Hospital Oruko	5,000,000.00	5,000,000.00
052100100101	32020102	70740	00060001590102	03101	50320702	Providing perimeter fencing at School of Health Tech Etinan	0.00	5,000,000.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100101	32020102	70740	00060001590102	03101	50322909	Provision of perimeter fencing at School of Midwifery Ituk mband Uruan	0.00	5,000,000.00
052100100101	32020102	70740	00060001590102	03101	50332301	Provision of perimeter fencing at Cottage Hospital Ikot Eko Ibon Onna L.G.A	5,000,000.00	5,000,000.00
052100100101	32020102	70730	00060001590103	03101	50331813	Provision of Perimeter fencing at Cottage Hospital Asong Mkpatt Enin	0.00	5,000,000.00
	32020100		00060009650100			CONSTRUCTION/MAINTENANCE OF HOUSE OFFICERS, INTERN OPTOMETRISTS, PHARMACISTS, LABORATORY SCIENTISTS	90,000,000.00	100,000,000.00
052100100101	32020112	70130	00060009650101	03101	50330302	Maintenance of 1 No. House Officers Residential Quarters at Gen. Hosp. Eket	20,000,000.00	5,000,000.00
052100100101	32020112	70130	00060009650102	03101	50330302	Maintenance of 1 No. House Officers Residential Quarters at Gen. Hosp. Ikot Ekpene	0.00	5,000,000.00
052100100101	32020112	70130	00060009650103	03101	50330302	Maintenance of House Officers Quarters at Cott. Hosp. Ukana	0.00	5,000,000.00
052100100101	32020112	70130	00060009650104	03101	50330302	Construction of 4No. House Officers intern Pharmacists at Oron Eket Ikot Ekpene and Ukana	50,000,000.00	50,000,000.00
052100100101	32020112	70130	00060009650105	03101	50330302	Maintenance of 1 No. House Officers Residential Quarters at Gen. Hosp. Oron	0.00	5,000,000.00
052100100101	32020112	70130	00060009650106	03101	50330302	Maintenance of House Officers Quarters at UUTH Obio Offot Uyo	20,000,000.00	30,000,000.00
	32010400		00170006780100			PURCHASE OF UTILITY VEHICLES FOR MINISTRY OF HEALTH / HMB AND TRAINING SCHOOLS	0.00	0.00

052100100102 OFFICE OF THE PERMANENT SECRETARY
3 - PERSONNEL COST
45,569,940.00
62,968,880.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	45,569,940.00	62,968,880.00
052100100102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	8,592,970.00	1,677,970.00
052100100102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	21,370.00	21,370.00
052100100102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,196,300.00	1,101,740.00
052100100102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	759,300.00	167,800.00
052100100102	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	30,000,000.00	60,000,000.00
5 - OVERHEAD COST							10,500,000.00	10,500,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,500,000.00	1,500,000.00
052100100102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,500,000.00	1,500,000.00
	22020200		00002000000200			UTILITIES	400,000.00	400,000.00
052100100102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,500,000.00	1,500,000.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,500,000.00	1,500,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,000,000.00	3,000,000.00
052100100102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,500,000.00	1,500,000.00
052100100102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,500,000.00	1,500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	3,100,000.00	3,100,000.00
052100100102	22021004	70133	00002000001004	02101	50323105	Medical Expenses : Local	1,450,000.00	1,450,000.00
052100100102	22021021	70133	00002000001021	02101	50323105	Office and General	1,650,000.00	1,650,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	1,000,000.00	1,000,000.00
052100100102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,000,000.00	1,000,000.00

052100100103 ADMINISTRATION AND SUPPLIES DIRECTORATE
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	73,519,170.00	166,784,150.00
--	-----------------	--	-----------------------	--	--	---------------------------	----------------------	-----------------------

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	37,249,480.00	86,165,330.00
052100100103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	733,100.00	451,830.00
052100100103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	28,950,400.00	69,227,430.00
052100100103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	3,724,950.00	8,616,530.00
052100100103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	10,000.00	42,500.00
052100100103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,851,240.00	2,280,530.00
5 - OVERHEAD COST							2,530,000.00	2,530,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
052100100103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	880,000.00	880,000.00
052100100103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	600,000.00	600,000.00
052100100103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	280,000.00	280,000.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	700,000.00	700,000.00
052100100103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	400,000.00	400,000.00
052100100103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	450,000.00	450,000.00
052100100103	22021021	70133	00002000001021	02101	50323105	Office and General	450,000.00	450,000.00

052100100104 ACCOUNTS AND FINANCE DIRECTORATE
3 - PERSONNEL COST

							23,580,620.00	19,562,050.00
	21010000		00003000010100			SALARIES AND WAGES	23,580,620.00	19,562,050.00
052100100104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	12,411,300.00	10,550,840.00
052100100104	21010002	70131	00003000010102	02101	50323105	Overtime Payment	88,240.00	94,590.00
052100100104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	9,839,950.00	7,861,540.00
052100100104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,241,130.00	1,055,080.00

5 - OVERHEAD COST
2,340,000.00 **2,340,000.00**

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
052100100104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	640,000.00	640,000.00
052100100104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
052100100104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	240,000.00	240,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	750,000.00	750,000.00
052100100104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00
052100100104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	450,000.00	450,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	450,000.00	450,000.00
052100100104	22021021	70133	00002000001021	02101	50323105	Office and General	450,000.00	450,000.00

052100100105 PLANNING RESEARCH AND STATISTICS
3 - PERSONNEL COST
83,812,910.00
63,144,090.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	83,812,910.00	63,144,090.00
052100100105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	39,683,320.00	28,024,490.00
052100100105	21010002	70131	00003000010102	02101	50323105	Overtime Payment	52,800.00	60,450.00
052100100105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	24,752,370.00	21,313,970.00
052100100105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	3,968,330.00	2,802,450.00
052100100105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	4,752,060.00	5,131,190.00
052100100105	21010008	70133	00003000010108	02101	50323105	Inducement	25,000.00	0.00
052100100105	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	2,293,840.00	252,000.00
052100100105	21010013	70131	00003000010113	02101	50323105	Uniform Allowance	264,800.00	160,000.00
052100100105	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	45,000.00	80,000.00
052100100105	21010017	70131	00003000010117	02101	50323105	Clinical Allowance	1,499,880.00	1,450,760.00
052100100105	21010018	70133	00003000010118	02101	50323105	Shift Duty Allowance	2,475,830.00	0.00
052100100105	21010019	70131	00003000010119	02101	50323105	Call Duty Allowance	3,999,680.00	3,868,780.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							1,700,000.00	1,700,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
052100100105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	600,000.00	600,000.00
052100100105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
052100100105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	450,000.00	450,000.00
052100100105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
052100100105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	250,000.00	250,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00
052100100105	22021021	70133	00002000001021	02101	50323105	Office and General	250,000.00	250,000.00

052100100106 MEDICAL DIRECTORATE

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
3 - PERSONNEL COST							263,380,890.00	235,940,600.00
	21010000		00003000010100			SALARIES AND WAGES	263,380,890.00	235,940,600.00
052100100106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	141,149,800.00	94,205,900.00
052100100106	21010002	70131	00003000010102	02101	50323105	Overtime Payment	598,550.00	384,290.00
052100100106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	76,931,690.00	64,999,540.00
052100100106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	14,114,980.00	9,420,590.00
052100100106	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	15,000.00	12,500.00
052100100106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	14,256,180.00	9,692,260.00
052100100106	21010008	70131	00003000010108	02101	50323105	Inducement	653,000.00	185,800.00
052100100106	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	10,417,880.00	12,836,360.00
052100100106	21010013	70131	00003000010113	02101	50323105	Outfit Allowance	0.00	1,860,000.00
052100100106	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	1,175,400.00	8,066,370.00
052100100106	21010017	70131	00003000010117	02101	50323105	Clinical Allowance	4,068,410.00	1,383,270.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100106	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	0.00	29,613,090.00
052100100106	21010019	70131	00003000010119	02101	50323105	Call Duty Allowance	0.00	2,159,730.00
052100100106	21010044	70131	00003000010144	02101	50323105	Rural Posting	0.00	1,120,900.00
5 - OVERHEAD COST							31,410,000.00	31,410,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
052100100106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	450,000.00	450,000.00
052100100106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	250,000.00	250,000.00
052100100106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	850,000.00	850,000.00
052100100106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	450,000.00	450,000.00
052100100106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	400,000.00	400,000.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	29,610,000.00	29,610,000.00
052100100106	22021004	70133	00002000001004	02101	50323105	Medical Expenses : Local	29,210,000.00	29,210,000.00
052100100106	22021021	70133	00002000001021	02101	50323105	Office and General	400,000.00	400,000.00

052100100107 PHARMACY DIRECTORATE

3 - PERSONNEL COST

							87,651,720.00	66,810,780.00
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		000030000010100			SALARIES AND WAGES	87,651,720.00	66,810,780.00
052100100107	21010001	70131	000030000010101	02101	50323105	Basic Salaries	43,573,360.00	29,221,410.00
052100100107	21010002	70131	000030000010102	02101	50323105	Overtime Payment	167,790.00	21,370.00
052100100107	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	27,141,370.00	21,609,200.00
052100100107	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	4,357,340.00	2,922,140.00
052100100107	21010006	70131	000030000010106	02101	50323105	Domestic Servant	9,504,120.00	2,850,680.00
052100100107	21010012	70131	000030000010112	02101	50323105	Hazard Allowance	462,000.00	504,000.00
052100100107	21010013	70131	000030000010113	02101	50323105	Uniform Allowance	220,000.00	240,000.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100107	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	64,000.00	86,400.00
052100100107	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	1,404,600.00	511,850.00
052100100107	21010019	70131	00003000010119	02101	50323105	Call Duty Allowance	0.00	8,310,090.00
052100100107	21010044	70131	00003000010144	02101	50323105	Rural Posting	757,140.00	533,640.00
5 - OVERHEAD COST							1,720,000.00	1,720,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
052100100107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	470,000.00	470,000.00
052100100107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
052100100107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	170,000.00	170,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	650,000.00	650,000.00
052100100107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00

Ministry of Health

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
052100100107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	350,000.00	350,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00
052100100107	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00

052100100108 NURSING DIRECTORATE

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	477,495,820.00	329,919,520.00
052100100108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	181,321,850.00	155,769,210.00
052100100108	21010002	70131	00003000010102	02101	50323105	Overtime Payment	650,320.00	389,220.00
052100100108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	137,098,900.00	114,605,120.00
052100100108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	18,132,190.00	15,576,920.00
052100100108	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	5,000.00
052100100108	21010006	70131	00003000010106	02101	50323105	Domestic Servant	36,115,640.00	15,108,550.00
052100100108	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	0.00	113,750.00

Ministry of Health

Ministry of Health							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100108	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	16,000,000.00	4,586,000.00
052100100108	21010013	70131	00003000010113	02101	50323105	Uniform Allowance	930,320.00	2,308,600.00
052100100108	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	630,400.00	658,800.00
052100100108	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	75,253,090.00	20,798,350.00
052100100108	21010019	70133	00003000010119	02101	50323105	Call Duty Allowance	11,358,110.00	0.00
5 - OVERHEAD COST							2,060,000.00	2,060,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	450,000.00	450,000.00
052100100108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	450,000.00	450,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
052100100108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	280,000.00	280,000.00
052100100108	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	120,000.00	120,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	640,000.00	640,000.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	420,000.00	420,000.00
052100100108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	220,000.00	220,000.00
	22020600		00002000000600			OTHER SERVICES	120,000.00	120,000.00
052100100108	22020610	70133	00002000000610	02101	50323105	Examination Placement / Educational Activities	120,000.00	120,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	450,000.00	450,000.00
052100100108	22021021	70133	00002000001021	02101	50323105	Office and General	450,000.00	450,000.00

052100100109 PUBLIC HEALTH DIRECTORATE
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	465,115,740.00	372,239,000.00
052100100109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	210,119,420.00	92,094,680.00
052100100109	21010002	70131	00003000010102	02101	50323105	Overtime Payment	326,380.00	452,230.00
052100100109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	140,263,100.00	52,608,560.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	21,011,940.00	9,209,470.00
052100100109	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	0.00	15,000.00
052100100109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	30,888,380.00	13,398,130.00
052100100109	21010008	70131	00003000010108	02101	50323105	Inducement	112,500.00	116,160.00
052100100109	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	10,274,370.00	6,091,320.00
052100100109	21010013	70131	00003000010113	02101	50323105	Uniform Allowance	400,000.00	2,320,000.00
052100100109	21010013	70133	00003000010113	02101	50323105	Outfit Allowance	580,290.00	0.00
052100100109	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	950,600.00	1,298,800.00
052100100109	21010017	70131	00003000010117	02101	50323105	Clinical Allowance	3,781,090.00	3,621,260.00
052100100109	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	18,411,470.00	25,020,030.00
052100100109	21010019	70131	00003000010119	02101	50323105	Call Duty Allowance	26,996,000.00	165,993,360.00
052100100109	21010044	70133	00003000010144	02101	50323105	Rural Posting	1,000,200.00	0.00
5 - OVERHEAD COST							2,980,000.00	2,980,000.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
052100100109	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	360,000.00	360,000.00
052100100109	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	720,000.00	720,000.00
052100100109	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	420,000.00	420,000.00
052100100109	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00
	22020600		00002000000600			OTHER SERVICES	950,000.00	950,000.00
052100100109	22020605	70133	00002000000605	02101	50323105	Cleaning and Fumigation Services	460,000.00	460,000.00
052100100109	22020609	70133	00002000000609	02101	50323105	Monitoring / Supervision	250,000.00	250,000.00
052100100109	22020610	70133	00002000000610	02101	50323105	Other Services	240,000.00	240,000.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	450,000.00	450,000.00
052100100109	22021004	70133	00002000001004	02101	50323105	Medical Expenses : Local	200,000.00	200,000.00
052100100109	22021021	70133	00002000001021	02101	50323105	Office and General	250,000.00	250,000.00

052100100301 SCHOOL OF HEALTH TECHNOLOGY
5 - OVERHEAD COST

							8,400,000.00	8,400,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,700,000.00	1,700,000.00
052100100301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,700,000.00	1,700,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	2,200,000.00	2,200,000.00
052100100301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,700,000.00	1,700,000.00
052100100301	22020302	70133	00002000000302	02101	50323105	Books	200,000.00	200,000.00
052100100301	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	300,000.00	300,000.00
							4,000,000.00	4,000,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	4,000,000.00	4,000,000.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100301	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,700,000.00	1,700,000.00
052100100301	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	2,300,000.00	2,300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	500,000.00	500,000.00
052100100301	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	500,000.00

052100100401 SCHOOL OF NURSING, ANUA
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
052100100401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,000,000.00	1,000,000.00
052100100401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,200,000.00	1,200,000.00
052100100401	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,200,000.00	1,200,000.00

Ministry of Health

Ministry of Health							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	1,000,000.00
052100100401	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00
052100100501 SCHOOL OF NURSING, ITUK MBANG								
5 - OVERHEAD COST							4,200,000.00	4,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
052100100501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,000,000.00	1,000,000.00
052100100501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,200,000.00	1,200,000.00
052100100501	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,200,000.00	1,200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	1,000,000.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100501	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00
052100100601 SCHOOL OF NURSING, EKET								
5 - OVERHEAD COST							4,200,000.00	4,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
052100100601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,000,000.00	1,000,000.00
052100100601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,200,000.00	1,200,000.00
052100100601	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,200,000.00	1,200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	1,000,000.00
052100100601	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00

052100100701 SCHOOL OF NURSING, IKOT EKPENE

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							4,200,000.00	4,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
052100100701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,000,000.00	1,000,000.00
052100100701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,200,000.00	1,200,000.00
052100100701	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,200,000.00	1,200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	1,000,000.00
052100100701	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00

052100100801 SCHOOL OF MIDWIFERY, ANUA

5 - OVERHEAD COST							4,200,000.00	4,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100100801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,000,000.00	1,000,000.00
052100100801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,200,000.00	1,200,000.00
052100100801	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,200,000.00	1,200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	1,000,000.00
052100100801	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00
052100100901	SCHOOL OF MIDWIFERY, URUA AKPAN							
5 - OVERHEAD COST							4,200,000.00	4,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
052100100901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,000,000.00	1,000,000.00
052100100901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,200,000.00	1,200,000.00
052100100901	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,200,000.00	1,200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	1,000,000.00
052100100901	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00
052100101001 SCHOOL OF MIDWIFERY, ORON								
5 - OVERHEAD COST							4,200,000.00	4,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
052100101001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,000,000.00	1,000,000.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100101001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,200,000.00	1,200,000.00
052100101001	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,200,000.00	1,200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	1,000,000.00
052100101001	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00

052100101101 SCHOOL OF MIDWIFERY, ITUK MBANG
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	4,200,000.00	4,200,000.00
052100101101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,000,000.00	1,000,000.00
052100101101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,200,000.00	1,200,000.00
052100101101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,200,000.00	1,200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	1,000,000.00
052100101101	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00
052100101201 SCHOOL OF PSYCHIATRIC NUSRING								
5 - OVERHEAD COST							4,200,000.00	4,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
052100101201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,000,000.00	1,000,000.00
052100101201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,200,000.00	1,200,000.00

Ministry of Health

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052100101201	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,200,000.00	1,200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	1,000,000.00
052100101201	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00
6 - CAPITAL EXPENDITURE							0.00	0.00
	33010115		00020000980107			Control of Epidemic (Covid -19)	0.00	0.00
052100101201	33010115	70740	00020000980107	02101	50323105	Control of Epidemic (Covid -19)	0.00	0.00

Ministry of Health

Ministry of Health							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
						SUMMARY		
						Revenue	111,200,000.00	111,200,000.00
						Capital Receipt	0.00	0.00
						TOTAL	111,200,000.00	111,200,000.00
						Personnel Cost	1,536,360,220.00	1,327,882,530.00
						Overhead Cost	871,440,000.00	1,512,940,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	2,407,800,220.00	2,840,822,530.00
						Capital Expenditure	6,103,000,000.00	4,844,000,000.00
						Liability	0.00	0.00
					052100100100	TOTAL Ministry of Health	8,510,800,220.00	7,684,822,530.00
1,989,000,000.00								



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100100100 Ministry of Local Government and Chieftaincy Affairs								
055100100101 OFFICE OF THE HONOURABLE COMMISSIONER								
3 - PERSONNEL COST							8,475,540.00	5,116,360.00
	21010000		00003000010100			SALARIES AND WAGES	8,475,540.00	5,116,360.00
055100100101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,341,220.00	2,655,870.00
055100100101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	94,500.00
055100100101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,700,200.00	2,053,090.00
055100100101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	434,120.00	265,590.00
055100100101	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	0.00	2,500.00
055100100101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	0.00	44,810.00
5 - OVERHEAD COST							256,920,000.00	3,220,000.00

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	10,700,000.00	700,000.00
055100100101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00
055100100101	22020501	70133	00002000000104	02101	50323105	Local/Overseas Training for Staff (R)	10,000,000.00	0.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	7,400,000.00	400,000.00
055100100101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
055100100101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
055100100101	22020306	70133	00002000000306	02101	50323105	Publication of 1,000 Copies of Traditional Rulers' Year book (R)	2,000,000.00	0.00
055100100101	22020306	70133	00002000000306	02101	50323109	Collecting, Collation, Analyzing, Printing of Local Govt. Finance Statistics for CBN and other Users. (R)	5,000,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	800,000.00	800,000.00
055100100101	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	300,000.00	300,000.00
055100100101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	500,000.00

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	31,900,000.00	0.00
055100100101	22020501	70133	00002000000503	02101	50323105	Provision for Workshops, Seminars & Conferences for Staff and Management (R)	10,000,000.00	0.00
055100100101	22020501	70133	00002000000503	02101	50323105	Capacity Building, Workshops and Conferences for Royal Fathers (R)	11,900,000.00	0.00
055100100101	22020306	70133	00002000000504	02101	50323105	Grass Root Sensitization Programme on Local Gov't MTEF Plan. (R)	10,000,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	138,980,000.00	220,000.00
055100100101	22020712	70133	00002000000605	02101	50323105	Development of Locally Produced Nutritionally Enhanced Food Products. (R)	3,000,000.00	0.00
055100100101	22020712	70133	00002000000605	02101	50323109	Promotion of Food Security in Rural Area. (R)	3,000,000.00	0.00
055100100101	22021003	70133	00002000000605	02101	50323105	Fumigation of 31 TRC Palaces and Ministry of Local Gov't & Chieftaincy Affairs (R)	10,000,000.00	0.00
055100100101	22021027	70133	00002000000605	02101	50323105	Carrying out of Reconnaissance Survey of all 31 nos. L.G.As for Purpose of Establishing Tenement Rate Tax Base (R)	3,000,000.00	0.00
055100100101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	100,000.00	100,000.00
055100100101	22020609	70133	00002000000606	02101	50323105	Monthly on-the-Spot Assessment/Monitoring of LGA Activities (R)	5,000,000.00	0.00
055100100101	22020306	70133	00002000000607	02101	50323105	Printing of LG and Chieftaincy Laws (R)	2,000,000.00	0.00

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100100101	22020501	70133	00002000000607	02101	50323105	Security for Royal Fathers (R)	22,000,000.00	0.00
055100100101	22020609	70133	00002000000607	02101	50323105	Administrative Statistics for Local Government (R)	7,000,000.00	0.00
055100100101	22020702	70133	00002000000607	02101	50323105	Total cost for design, Training and Production of IPSAS Chart of Account for the 31 Local Government in Akwa Ibom State (R)	12,760,000.00	0.00
055100100101	22021003	70133	00002000000607	02101	50323105	Creating awareness on Government Programmes and Projects (R)	0.00	0.00
055100100101	22021003	70133	00002000000607	02101	50323109	Sensitization for Registration and Renewal of Churches and Other Faith Based Organization in the State (R)	6,000,000.00	0.00
055100100101	22021003	70133	00002000000607	02101	50323109	Data Gathering and Documentation of Registered Churches and Marriages in the State (R)	11,000,000.00	0.00
055100100101	22021003	70133	00002000000607	02101	50323105	Creating Awareness on Government Programmes and Projects (R)	32,000,000.00	0.00
055100100101	22021027	70133	00002000000607	02101	50323105	31 nos. Revenue Committee Meetings for Vetting and Adoption of Valuation List (R)	11,000,000.00	0.00
055100100101	22020609	70133	00002000000608	02101	50323109	Monitoring & Evaluation of LGAs Capital Projects (R)	11,000,000.00	0.00
055100100101	22020610	70133	00002000000610	02101	50323105	Other Services	120,000.00	120,000.00
	22020800		00002000000800			FUEL AND LUBRICANT - GENERAL	200,000.00	200,000.00
055100100101	22020805	70133	00002000000805	02101	50323105	Sea Boat Fuel Cost	200,000.00	200,000.00

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	45,400,000.00	400,000.00
055100100101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	200,000.00	200,000.00
055100100101	22021003	70133	00002000001006	02101	50323105	Publication of Revocation Certificates in both Print and Voice Media (R)	5,000,000.00	0.00
055100100101	22020501	70133	00002000001007	02101	50323105	Welfare Packages for Paramount Rulers Serving up to Four Years (R)	15,000,000.00	0.00
055100100101	22020501	70133	00002000001008	02101	50323105	Inauguration of new Chairman of State Council of Chiefs (R)	15,000,000.00	0.00
055100100101	22020306	70133	00002000001009	02101	50323105	State Council of Chiefs Calendar (R)	10,000,000.00	0.00
055100100101	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	500,000.00	500,000.00
055100100101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	500,000.00	500,000.00
	22020501		00006000106010			CUSTOMARY RITES	21,040,000.00	0.00
055100100101	22020501	70133	00006000106010	02101	50323105	Customary rites for Paramount Rulers, Clan Heads/Village Heads (R)	21,040,000.00	0.00
6 - CAPITAL EXPENDITURE							434,300,000.00	723,000,000.00

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	33010100		00130000470100			ANNUAL SURVEY OF LOCAL GOVT. FINANCE AND STATISTICS	0.00	17,000,000.00
055100100101	33010113	70133	00130000470102	03101	50323109	Collecting Collation analyzing printing of Local Govt. Finance statistics for CBN and other users.	0.00	5,000,000.00
055100100101	33010113	70130	00130000470104	03101	50323108	Administrative Statistics for Local Government	0.00	12,000,000.00
	33010100		00130002330100			MONITORING OF LOCAL GOVERNMENT ACTIVITIES IN 31 LGAS OF THE STATE	0.00	60,000,000.00
055100100101	33010111	70111	00130002330101	03101	50323109	Monthly on-the-spot assessment/monitoring of LGA activities	0.00	10,000,000.00
055100100101	33010111	70111	00130002330102	03101	50323109	Monitoring & Evaluation of LGAs Capital Projects	0.00	21,000,000.00
055100100101	33010111	70130	00130002330103	03101	50323109	Carrying out of Reconnaissance survey of all 31 No. L.G.As for purpose of establishing Tenement Rate base	0.00	8,000,000.00
055100100101	33010110	70130	00130002330104	03101	50323109	31 No. Revenue Committee meetings for vetting and adoption of valuation list	0.00	21,000,000.00
	33010100		00130003220100			PROVISION OF STATUTORY SERVICES	0.00	4,000,000.00
055100100101	33010113	70330	00130003220101	03101	50323109	Publication of 1000 copies of Traditional Rulers Year book	0.00	2,000,000.00
055100100101	33010113	70330	00130003220102	03101	50323109	Printing of Local Government and Chieftaincy Laws	0.00	2,000,000.00

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	32010400		00130003490100			PURCHASE OF MOTOR VEHICLES FOR MDAs	0.00	30,000,000.00
055100100101	32010405	70111	00130003490101	03101	50323109	Purchase of 2No. utility vehicles (Hilux)	0.00	30,000,000.00
	33010100		00040010250100			MAINSTREAMING NUTRITION ACTIVITIES IN THE 31 LGAS	0.00	42,000,000.00
055100100101	33010101	70740	00040010250101	03101	50323105	Development of Local produce Nutritionally Enhanced Food Products	0.00	21,000,000.00
055100100101	33010101	70740	00040010250102	03101	50323105	Promotion of Food Security in Rural Area	0.00	21,000,000.00
	33010100		00050000610100			STAFF CAPACITY BUILDING PROGRAMME	0.00	70,000,000.00
055100100101	33010109	70133	00050000610117	03101	50323109	Provision for Workshops Seminars & Conferences for Staff and Management	0.00	20,000,000.00
055100100101	33010109	70133	00050000610118	03101	50323109	Local/Overseas training for staff	0.00	20,000,000.00
055100100101	33010110	70130	00050000610119	03101	50323105	Grassroot Sensitization Programme on Local Govt. MTEF PPlan	0.00	30,000,000.00
	33010100		00050002770100			OTHER ACTIVITIES OF THE MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	49,300,000.00	80,300,000.00
055100100101	33010113	70133	00050002770105	03101	50323109	Library Development	4,000,000.00	4,000,000.00

Ministry of Local Government and Chieftaincy Affairs

							2021	2020	
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
055100100101	33010114	70130	00050002770107	03101	50323109	Sensitization for Registration and Renewal of Churches and other faith based Organisation in the State	0.00	6,000,000.00	
055100100101	32010601	70130	00050002770108	03101	50323109	Furnishing of Offices in Ministry of Local Govt. and Chieftaincy Affairs	19,000,000.00	19,000,000.00	
055100100101	32010615	70130	00050002770110	03101	50323109	Production of Metal Seal Stamp for Traditional Rulers (31 Paramount Rulers 116 clans and 2273 Villages)	26,000,000.00	26,000,000.00	
055100100101	32020101	70130	00050002770111	03101	50323108	Fumigation of 31 TRC Palaces and Ministry of Local Government & Chieftaincy Affairs	0.00	25,000,000.00	
055100100101	32010512	70320	00050002770112	03101	50323109	Purchase/Installation of Fire Extinguishers	300,000.00	300,000.00	
	32010100		00060003690100			RENOVATION/EXPANSION OF OFFICE COMPLEX AT THE MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	0.00	60,000,000.00	
055100100101	32010101	70130	00060003690105	03101	50323108	Renovation of State TRC Chambers/Extension Offices	0.00	25,000,000.00	
055100100101	32010601	70130	00060003690106	03101	50323108	Replacement of fixtures and fittings/seats	0.00	10,000,000.00	
055100100101	32020101	70130	00060003690107	03101	50323108	Plumbing Works	0.00	5,000,000.00	
055100100101	32020101	70130	00060003690108	03101	50323108	Gatehouses/Toilet facilities	0.00	10,000,000.00	
055100100101	32010101	70130	00060003690109	03101	50323105	Painting	0.00	10,000,000.00	
32010600						00060004160100	TRADITIONAL RULERS COUNCIL CHAMBERS/FURNISHING OF TRADITIONAL RULERS PALACES	385,000,000.00	234,940,000.00

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100100101	32010601	70131	00060004160103	03101	50323109	Furnishing of Akwa Ibom State Council of Chiefs Chambers	80,000,000.00	0.00
055100100101	32010601	70610	00060004160103	03101	50323109	Furnishing of Palace for newly recognized Paramount Rulers	280,000,000.00	35,000,000.00
055100100101	32010601	70610	00060004160104	03101	50323109	Purchase of Media Equipment	25,000,000.00	0.00
055100100101	32020206	70130	00060004160104	03101	50323109	Security for Royal Fathers	0.00	62,000,000.00
055100100101	33010109	70130	00060004160105	03101	50323109	Capacity Building Workshops and Conferences for Royal Fathers	0.00	31,900,000.00
055100100101	33010121	70130	00060004160106	03101	50323109	Customary rites for Paramount Rulers	0.00	51,040,000.00
055100100101	32010101	70610	00060004160108	03101	50323109	Welfare Packages for Paramount Rulers serving up to Four years	0.00	30,000,000.00
055100100101	33010121	70130	00060004160109	03101	50323109	Inauguration of newly recognized Paramount Rulers	0.00	25,000,000.00
	33010100		00060009680100			SENSITIZATION OF LOCAL COMMUNITIES ON GOVERNMENT PROGRAMMES AND PROJECT	0.00	32,000,000.00
055100100101	33010101	70130	00060009680101	03101	50323108	Creating awareness on Government programmes and projects	0.00	32,000,000.00
	33010100		00060009700100			FACILITATION OF THE DEVELOPMENT OF STANDARD IPSAS BUDGET/ACCOUNTING COMPLAINT SOFTWARE FOR USE BY LG	0.00	92,760,000.00
055100100101	33010117	70130	00060009700103	03101	50323108	Cost for software estimate for the 31 Local Government in Akwa Ibom State	0.00	50,000,000.00

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100100101	33010121	70130	00060009700104	03101	50323108	Total cost for design training and production of IPSAS Chart of Account for the 31 Local Government in Akwa Ibom State	0.00	42,760,000.00
055100100102 PERMANENT SECRETARY'S OFFICE								
1 - REVENUE							5,080,000.00	5,080,000.00
	12020135		00000000000000			REVENUE	5,080,000.00	5,080,000.00
055100100102	12020135	00000	00000000000000	02101	50323105	Licencing of Place of Worship	720,000.00	720,000.00
055100100102	12020136	00000	00000000000000	02101	50323105	Renewal of Licence of Registered Place of Worship	360,000.00	360,000.00
055100100102	12020465	00000	00000000000000	02101	50323105	Rating Valuation Fees	4,000,000.00	4,000,000.00
3 - PERSONNEL COST							10,872,030.00	5,338,300.00
	21010000		00003000010100			SALARIES AND WAGES	10,872,030.00	5,338,300.00
055100100102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,648,030.00	2,614,710.00
055100100102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	31,910.00	478,040.00
055100100102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,617,290.00	1,984,080.00
055100100102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	564,800.00	261,470.00

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100100102	21010005	70133	00003000010105	02101	50323105	Non Accident Bonus	5,000.00	0.00
055100100102	21010011	70133	00003000010111	02101	50323105	Responsibility Allowance	5,000.00	0.00
5 - OVERHEAD COST							3,690,000.00	3,690,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
055100100102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020200		00002000000200			UTILITIES	200,000.00	200,000.00
055100100102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	470,000.00	470,000.00
055100100102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
055100100102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	170,000.00	170,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,800,000.00	1,800,000.00
055100100102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	400,000.00	400,000.00

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100100102	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	300,000.00	300,000.00
055100100102	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	1,100,000.00	1,100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00
055100100102	22021021	70133	00002000001021	02101	50323105	Office and General	250,000.00	250,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	570,000.00	570,000.00
055100100102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	570,000.00	570,000.00

055100100103 ADMINISTRATION AND SUPPLIES DIRECTORATE
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	53,729,920.00	31,974,620.00
055100100103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	27,766,190.00	16,501,710.00
055100100103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	181,930.00	123,630.00
055100100103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	21,096,850.00	13,406,530.00

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100100103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,776,620.00	1,650,180.00
055100100103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	7,500.00	7,500.00
055100100103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,900,830.00	285,070.00
5 - OVERHEAD COST							2,000,000.00	2,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
055100100103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
055100100103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	450,000.00	450,000.00
055100100103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	850,000.00	850,000.00
055100100103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	500,000.00
055100100103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	350,000.00	350,000.00

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	350,000.00	350,000.00
055100100103	22021021	70133	00002000001021	02101	50323105	Office and General	350,000.00	350,000.00

055100100104 ACCOUNT AND FINANCE DIRECTORATE
3 - PERSONNEL COST
18,971,690.00 14,512,160.00

	21010000		00003000010100			SALARIES AND WAGES	18,971,690.00	14,512,160.00
055100100104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	8,649,120.00	7,689,360.00
055100100104	21010002	70131	00003000010102	02101	50323105	Overtime Payment	43,940.00	112,740.00
055100100104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,562,490.00	5,941,120.00
055100100104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	864,910.00	768,940.00
055100100104	21010006	70133	00003000010106	02101	50323105	Domestic Servant	2,851,230.00	0.00

5 - OVERHEAD COST
1,630,000.00 1,630,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	350,000.00	350,000.00
055100100104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	350,000.00	350,000.00

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020200		00002000000200			UTILITIES	250,000.00	250,000.00
055100100104	22020202	70133	00002000000202	02101	50323105	Telephone Charges	250,000.00	250,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	80,000.00	80,000.00
055100100104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	80,000.00	80,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	700,000.00	700,000.00
055100100104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	450,000.00	450,000.00
055100100104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	250,000.00	250,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00
055100100104	22021021	70133	00002000001021	02101	50323105	Office and General	250,000.00	250,000.00

055100100105 CHIEFTAINCY AFFAIRS DIRECTORATE
3 - PERSONNEL COST
5,930,860.00
10,017,540.00

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	5,930,860.00	10,017,540.00
055100100105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,279,020.00	5,256,490.00
055100100105	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	23,450.00
055100100105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,323,940.00	4,211,950.00
055100100105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	327,900.00	525,650.00
5 - OVERHEAD COST							33,650,000.00	33,650,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
055100100105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
055100100105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	600,000.00	600,000.00
055100100105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100100105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	32,450,000.00	32,450,000.00
055100100105	22021007	70133	00002000001007	02101	50323105	Welfare Packages	12,000,000.00	12,000,000.00
055100100105	22021021	70133	00002000001021	02101	50323105	Office and General	20,450,000.00	20,450,000.00

055100100106 LOCAL GOVERNMENT AFFAIRS DIRECTORATE
3 - PERSONNEL COST
7,346,910.00 6,732,220.00

	21010000		00003000010100			SALARIES AND WAGES	7,346,910.00	6,732,220.00
055100100106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,947,350.00	3,678,670.00
055100100106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,004,820.00	2,685,680.00
055100100106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	394,740.00	367,870.00

5 - OVERHEAD COST
1,360,000.00 1,360,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	270,000.00	270,000.00
055100100106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	270,000.00	270,000.00

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	370,000.00	370,000.00
055100100106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	270,000.00	270,000.00
055100100106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	500,000.00	500,000.00
055100100106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	280,000.00	280,000.00
055100100106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	220,000.00	220,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	220,000.00	220,000.00
055100100106	22021021	70133	00002000001021	02101	50323105	Office and General	220,000.00	220,000.00

055100100107 PLANNING, RESEARCH AND STATISTICS
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	4,764,490.00	6,047,460.00
055100100107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,792,910.00	3,019,060.00

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100100107	21010002	70133	00003000010102	02101	50323105	Overtime	27,930.00	0.00
055100100107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,664,360.00	2,726,490.00
055100100107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	279,290.00	301,910.00
5 - OVERHEAD COST							1,260,000.00	1,260,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	220,000.00	220,000.00
055100100107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	220,000.00	220,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	340,000.00	340,000.00
055100100107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	270,000.00	270,000.00
055100100107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	70,000.00	70,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	450,000.00	450,000.00
055100100107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	250,000.00	250,000.00
055100100107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00
055100100107	22021021	70133	00002000001021	02101	50323105	Office and General	250,000.00	250,000.00
055100100108 RATING AND VALUATION DIRECTORATE								
3 - PERSONNEL COST							8,041,360.00	3,747,160.00
	21010000		00003000010100			SALARIES AND WAGES	8,041,360.00	3,747,160.00
055100100108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,225,550.00	1,986,710.00
055100100108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,918,040.00	1,561,780.00
055100100108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	422,560.00	198,670.00
055100100108	21010006	70133	00003000010106	02101	50323105	Domestic Servant	475,210.00	0.00
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	140,000.00	140,000.00
055100100108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	140,000.00	140,000.00

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	160,000.00	160,000.00
055100100108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
055100100108	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	60,000.00	60,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	200,000.00	200,000.00
055100100108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	100,000.00	100,000.00
055100100108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
055100100108	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

055100100109 INSPECTORATE DIRECTORATE

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	62,733,830.00	64,923,880.00
055100100109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	28,590,430.00	33,825,990.00

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100100109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	22,255,390.00	25,149,660.00
055100100109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,859,040.00	3,382,600.00
055100100109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	9,028,970.00	2,565,630.00
5 - OVERHEAD COST							1,150,000.00	1,150,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
055100100109	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	350,000.00	350,000.00
055100100109	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	250,000.00	250,000.00
055100100109	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00
055100100109	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	250,000.00	250,000.00
055100100109	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	150,000.00	150,000.00

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
055100100109	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

055100100201 ETINAN AREA OFFICE

5 - OVERHEAD COST

							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
055100100201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
055100100201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
055100100201	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

055100100301 EKET AREA OFFICE

5 - OVERHEAD COST

							360,000.00	360,000.00
--	--	--	--	--	--	--	------------	------------

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
055100100301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
055100100301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
055100100301	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00
055100100401 NSIT IBOM AREA OFFICE								
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
055100100401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00

Ministry of Local Government and Chieftaincy Affairs

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
055100100401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
055100100401	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

055100100501 IKOT EKPENE AREA OFFICE

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	360,000.00	360,000.00
055100100501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
055100100501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
055100100501	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

055100100601 IKOT ABASI AREA OFFICE

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
055100100601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
055100100601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
055100100601	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00
055100100701 ITU AREA OFFICE								
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
055100100701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00

Ministry of Local Government and Chieftaincy Affairs

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
055100100701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
055100100701	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

055100100801 UYO AREA OFFICE

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	360,000.00	360,000.00
055100100801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
055100100801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
055100100801	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

055100100901 ABAK AREA OFFICE

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
055100100901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
055100100901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
055100100901	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00
055100101001 URUAN AREA OFFICE								
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
055100101001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00

Ministry of Local Government and Chieftaincy Affairs

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
055100101001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
055100101001	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

055100101101 UKANAFUN AREA OFFICE

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	360,000.00	360,000.00
055100101101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
055100101101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
055100101101	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

055100101201 ORON AREA OFFICE

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
055100101201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
055100101201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
055100101201	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

055100101301 ESSIEN UDIM AREA OFFICE

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
055100101301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00

Ministry of Local Government and Chieftaincy Affairs

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
055100101301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
055100101301	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

055100101401 IKONO AREA OFFICE

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	360,000.00	360,000.00
055100101401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
055100101401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
055100101401	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

055100101501 MKPAT ENIN AREA OFFICE

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
055100101501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
055100101501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
055100101501	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00
055100101601 OBOT AKARA AREA OFFICE								
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
055100101601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00

Ministry of Local Government and Chieftaincy Affairs

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
055100101601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
055100101601	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

055100101701 IBIONO IBOM AREA OFFICE

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	360,000.00	360,000.00
055100101701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
055100101701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
055100101701	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

055100101801 OKOBO AREA OFFICE

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
055100101801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
055100101801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
055100101801	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00

055100101901 URUE - OFFONG / UROKO AREA OFF

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
055100101901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00

Ministry of Local Government and Chieftaincy Affairs

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
055100101901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
055100101901	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

055100102001 ONNA AREA OFFICE

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	360,000.00	360,000.00
055100102001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
055100102001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
055100102001	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

055100102101 IBESIKPO ASUTAN AREA OFFICE

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
055100102101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
055100102101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
055100102101	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00
055100102201 NSIT UBIUM AREA OFFICE								
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
055100102201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100102201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
055100102201	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

055100102301 NSIT ATAI AREA OFFICE

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	360,000.00	360,000.00
055100102301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
055100102301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
055100102301	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

055100102401 INI AREA OFFICE

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
055100102401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
055100102401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
055100102401	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

055100102501 UDUNG UKO AREA OFFICE

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
055100102501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100102501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
055100102501	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

055100102601 IBENO AREA OFFICE

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	360,000.00	360,000.00
055100102601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
055100102601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
055100102601	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

055100102701 MBO AREA OFFICE

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
055100102701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
055100102701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
055100102701	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

055100102801 ORUK ANAM AREA OFFICE

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
055100102801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100102801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
055100102801	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

055100102901 ETIM EKPO AREA OFFICE
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	360,000.00	360,000.00
055100102901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
055100102901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
055100102901	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

055100103001 IKA AREA OFFICE

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
055100103001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
055100103001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
055100103001	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00

055100103101 ESIT EKET AREA OFFICE

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
055100103101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
055100103101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
055100103101	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

055100103201 EASTERN OBOLO AREA OFFICE

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	360,000.00	360,000.00
055100103201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
055100103201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
055100103201	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

Ministry of Local Government and Chieftaincy Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
						SUMMARY		
						Revenue	5,080,000.00	5,080,000.00
						Capital Receipt	0.00	0.00
						TOTAL	5,080,000.00	5,080,000.00
						Personnel Cost	180,866,630.00	148,409,700.00
						Overhead Cost	313,420,000.00	59,720,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	494,286,630.00	208,129,700.00
						Capital Expenditure	434,300,000.00	723,000,000.00
						Liability	0.00	931,129,700.00
					055100100100	TOTAL Ministry of Local Government and Chieftaincy Affairs	928,586,630.00	
428,940,000.00								



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400100100 Ministry of Women Affairs								
051400100101 OFFICE OF THE COMMISSIONER								
1 - REVENUE							3,000,000.00	3,000,000.00
	12020456		00000000000000			REVENUE	3,000,000.00	3,000,000.00
051400100101	12020456	00000	00000000000000	02101	50323105	Registration Fee of women NGO	400,000.00	1,000,000.00
051400100101	12020456	00000	00000000000000	02101	50323105	Revalidation Fee of women NGO	600,000.00	1,000,000.00
051400100101	12020705	00000	00000000000000	02101	50323105	Hiring of Women Development Hall	2,000,000.00	2,000,000.00
3 - PERSONNEL COST							10,307,320.00	7,646,830.00
	21010000		00003000010100			SALARIES AND WAGES	10,307,320.00	7,646,830.00
051400100101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,023,390.00	3,282,100.00
051400100101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	60,000.00	50,460.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
051400100101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,195,560.00	2,439,810.00
051400100101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	402,340.00	328,210.00
051400100101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,376,030.00	1,425,350.00
051400100101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	250,000.00	120,900.00
5 - OVERHEAD COST							1,726,040,000.00	6,040,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	800,000.00	800,000.00
051400100101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
051400100101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	11,900,000.00	1,900,000.00
051400100101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,300,000.00	1,300,000.00
051400100101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	600,000.00	600,000.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400100101	22020412	71012	00002000000412	03101	50323105	Running & Maintenance of Voluntary Confidential and Counseling Testing Centre (VCCT) (R)	10,000,000.00	0.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	150,000,000.00	0.00
051400100101	22020501	71012	00002000000501	03101	50323105	Training of 50 Inmates in Vocational Skills (R)	10,000,000.00	0.00
051400100101	22020501	71012	00002000000503	03101	50323105	Capacity Building Workshop on Women's Right and Widowhood Inheritance (R)	10,000,000.00	0.00
051400100101	22020501	71012	00002000000504	03101	50323105	Seminar/Sensitization of Pregnant and Mothers on Exclusive Breast Feeding/Balance Nutrition (R)	20,000,000.00	0.00
051400100101	22020501	71012	00002000000505	03101	50323105	Case Management in the Family Courts and Capacity Building of Courts Assessors to Enhance Service Delivery (R)	20,000,000.00	0.00
051400100101	22020501	71012	00002000000506	03101	50323105	DNA Seminar/Test among Women and Children (R)	15,000,000.00	0.00
051400100101	22020501	71012	00002000000508	03101	50323105	Children Parliament Election, Inauguration and Training (R)	5,000,000.00	0.00
051400100101	22020501	71012	00002000000509	03101	50323105	Training/Rehabilitation of Destitute (R)	10,000,000.00	0.00
051400100101	22020501	71012	00002000000510	03101	50323105	Training/Rehabilitation of Freed Prisoners and Refugees (R)	10,000,000.00	0.00
051400100101	22020501	71012	00002000000524	03101	50323105	Local/International Staff Training (R)	25,000,000.00	0.00
051400100101	22020501	71012	00002000000525	03101	50323105	Training of inmates from Special Children Centre IBB Way, Uyo for Skilled Acquisitions (R)	5,000,000.00	0.00
051400100101	22020501	71012	00002000000526	03101	50323105	Training of Inmates from Divine Children Home, Uyo for Skilled Acquisitions (R)	5,000,000.00	0.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400100101	22020501	71012	00002000000527	03101	50323105	Training of inmates from Transit Camp, Shelter Afrique, Uyo for Skilled Acquisitions (R)	5,000,000.00	0.00
051400100101	22020501	71012	00002000000528	03101	50323105	Training of Inmates from Correctional Centre, Aka ObotIdim, Uyo for Skilled Acquisitions (R)	5,000,000.00	0.00
051400100101	22020501	71012	00002000000529	03101	50323105	Training of inmates from Government Homes Ikot Ekpene for Skilled Acquisitions (R)	5,000,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	1,066,150,000.00	1,150,000.00
051400100101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	150,000.00	150,000.00
051400100101	22020610	70133	00002000000610	02101	50323105	Other Services	1,000,000.00	1,000,000.00
051400100101	22020629	71012	00002000000629	03101	50323105	Beautification of Recreational Garden N3m (R)	5,000,000.00	0.00
051400100101	22020629	71012	00002000000630	03101	50323105	Celebration of International Day of Disability (R)	50,000,000.00	0.00
051400100101	22020629	71012	00002000000631	03101	50323105	Celebration of White Cane/Braille Day (R)	15,000,000.00	0.00
051400100101	22020629	71012	00002000000632	03101	50323105	Celebration of international Day of Deaf & Dumb (R)	15,000,000.00	0.00
051400100101	22020623	71012	00002000000633	03101	50323105	Establishment of State Social Protection Policy (R)	10,000,000.00	0.00
051400100101	22020629	71012	00002000000633	03101	50323105	International Women's Day Celebration /Empowerment (R)	50,000,000.00	0.00
051400100101	22020629	71012	00002000000634	03101	50323105	Celebration of International Day of the Family (R)	30,000,000.00	0.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
051400100101	22020629	71012	00002000000635	03101	50323105	Support for Armed Forces Remembrance Day Celebration (R)	50,000,000.00	0.00
051400100101	22020609	71012	00002000000636	03101	50323105	Monitoring and evaluation of Donor and Social Welfare Programmes/Projects in the Ministry (R)	15,000,000.00	0.00
051400100101	22020629	71012	00002000000637	03101	50323105	Celebration of World Day of the Aged (R)	20,000,000.00	0.00
051400100101	22020629	71012	00002000000638	03101	50323105	Commemoration of 1929 Women's War in Akwa Ibom State (R)	50,000,000.00	0.00
051400100101	22020630	71012	00002000000639	03101	50323105	Organization of Women Leadership Retreat (R)	20,000,000.00	0.00
051400100101	22020631	71012	00002000000640	03101	50323105	Widows Empowerment Schemes (R)	50,000,000.00	0.00
051400100101	22020632	71012	00002000000641	03101	50323105	Financial Support for Women NGOs (R)	20,000,000.00	0.00
051400100101	22020633	71012	00002000000642	03101	50323105	Women's Forum (R)	20,000,000.00	0.00
051400100101	22020634	71012	00002000000643	03101	50323105	Political Enlightenment of Women (R)	30,000,000.00	0.00
051400100101	22020635	71012	00002000000644	03101	50323105	National Council on Women/Social Welfare (R)	50,000,000.00	0.00
051400100101	22020635	71012	00002000000647	03101	50323105	Sensitization on Debilitating Effects of Diseases such as Cancer, HIV/AIDS, etc, on Women (R)	10,000,000.00	0.00
051400100101	22021023	71012	00002000000648	03101	50323105	Intervention/Empowerment of Victims of Gender-Based Violence (GBV), VVF & RVF and Establishment of Gender Technical Team (R)	20,000,000.00	0.00
051400100101	22020313	71012	00002000000649	03101	50323105	Production and Printing of Abridged Version of Child's Rights Law in Ibibio and English (R)	10,000,000.00	0.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400100101	22021023	71012	00002000000650	03101	50323105	Implementation of UN Resolution 1325 and Mainstreaming of Peace (R)	15,000,000.00	0.00
051400100101	22020609	71012	00002000000653	03101	50323105	Monitoring of Private Homes (R)	10,000,000.00	0.00
051400100101	22020629	71012	00002000000654	03101	50323105	Celebration of National Children Day/Day of African Child (R)	50,000,000.00	0.00
051400100101	22020629	71012	00002000000655	03101	50323105	Celebration of international Day of the Girl Child (R)	20,000,000.00	0.00
051400100101	22020629	71012	00002000000656	03101	50323105	Celebration of World Day Against Child Labour (R)	20,000,000.00	0.00
051400100101	22021023	71012	00002000000657	03101	50323105	Rehabilitation and Re-integration of Street Children/ other Support Services (R)	20,000,000.00	0.00
051400100101	22020610	70133	00002000000692	02101	50323105	Provision of Peridic Social Transfers to 1,950 beneficiaries (RA1, DL1.1) (STATE-CARES) (R)	390,000,000.00	0.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	10,100,000.00	100,000.00
051400100101	22020703	70133	00002000000703	02101	50323105	Legal Services	100,000.00	100,000.00
051400100101	22020703	71012	00002000000703	03101	50323105	Child Legal Protection Activities (R)	10,000,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	420,720,000.00	720,000.00
051400100101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	420,000.00	420,000.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400100101	22021003	71012	00002000001003	03101	50323105	Awareness Campaign on Autism (R)	10,000,000.00	0.00
051400100101	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00
051400100101	22021028	71012	00002000001028	03101	50323105	Sponsoring of 10 No Handicapped Persons for Surgical and Corrective Surgery (the provision is to cover cost of transportations within and outside the State, Accommodation for Care givers, Pre and Post-operation Care and other	20,000,000.00	0.00
051400100101	22021029	71012	00002000001029	03101	50323105	Conduct of Elections for umbrella Associations of PWD (R)	5,000,000.00	0.00
051400100101	22021030	71012	00002000001030	03101	50323105	PWD Trade fair (R)	5,000,000.00	0.00
051400100101	22020501	71012	00002000001031	03101	50323105	Financial Assistance & Rehabilitation of 200 PWDs (R)	20,000,000.00	0.00
051400100101	22020501	71012	00002000001032	03101	50323105	Provision of Palliatives to Persons Living with Disabilities (PWDs)in the state to Cushion the Effects of COVID19 (R)	50,000,000.00	0.00
051400100101	22021003	71012	00002000001052	03101	50323105	Sensitization on HTPS against Women (R)	10,000,000.00	0.00
051400100101	22021003	71012	00002000001053	03101	50323105	Gender Budgeting and Mainstreaming for Social Welfare, CBOs, NGOs and VSOs (R)	5,000,000.00	0.00
051400100101	22020313	71012	00002000001054	03101	50323105	Production and Printing of the Ministry's Magazine "THE RENEWED VISION " (R)	20,000,000.00	0.00
051400100101	22020313	71012	00002000001055	03101	50323105	Rehabilitation and Empowerment of the Elderly persons in the State (R)	25,000,000.00	0.00
051400100101	22021023	71012	00002000001058	03101	50323105	Abandonment and Uptake of Decent and Dignifying means of Livelihood by FGN/C Practitioners. (R)	20,000,000.00	0.00
051400100101	22021023	71012	00002000001059	03101	50323105	Launch of HE-FOR-SHE CAMPAIGN (R)	10,000,000.00	0.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400100101	22021023	71012	00002000001060	03101	50323105	Social Investment Programme (R)	20,000,000.00	0.00
051400100101	22021023	71012	00002000001061	03101	50323105	Establishment of State Gender Policy (R)	15,000,000.00	0.00
051400100101	22021023	71012	00002000001062	03101	50323105	Institutionalization of Violence Against Persons Prohibition (VAPP) Law (R)	10,000,000.00	0.00
051400100101	22021003	71012	00002000001064	03101	50323105	Sensitization of Women and Girls on Water, Sanitation and Hygiene (WASH), Menstrual Hygiene and other Health Matters, Elimination of Drugs Abuse. (R)	15,000,000.00	0.00
051400100101	22021003	71012	00002000001065	03101	50323105	Awareness creations Campaigns Via Social and Electronic Media on the State Gender Based Violence (GBV) Response Centre and Operational Cost of the Centre (R)	15,000,000.00	0.00
051400100101	22021003	71012	00002000001066	03101	50323105	Sensitization on counter Terrorism in the three Senatorial Districts (R)	10,000,000.00	0.00
051400100101	22021003	71012	00002000001067	03101	50323105	Removal, Rehabilitation and Resettlement of Lunatics and Raising of Social Awareness (R)	10,000,000.00	0.00
051400100101	22021003	71012	00002000001068	03101	50323105	Provision of Social Security for Vulnerable Women	10,000,000.00	0.00
051400100101	22021003	71012	00002000001069	03101	50323105	Public Sensitization/Awareness creation on Social Problems like Drug Abuse, Alcoholism, Cultism, Prostitution etc. (R)	10,000,000.00	0.00
051400100101	22021003	71012	00002000001070	03101	50323105	Emergency Repatriation and Disaster Relief (R)	10,000,000.00	0.00
051400100101	22021003	71012	00002000001071	03101	50323105	Emergency Response Welfare (R)	20,000,000.00	0.00
051400100101	22021003	71012	00002000001072	03101	50323105	Rescue of Women and Children from Abuse and Battery (R)	10,000,000.00	0.00
051400100101	22021003	71012	00002000001073	03101	50323105	Provision of Palliatives to Vulnerable Women, Widows and the Elderlies to Cushion the Effects of COVID19 (R)	50,000,000.00	0.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400100101	22021027	71012	00002000001074	03101	50323105	International/National Women Conferences (R)	15,000,000.00	0.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	65,870,000.00	870,000.00
051400100101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	870,000.00	870,000.00
051400100101	22021003	71012	00002000001119	03101	50323105	Rehabilitation and Re-integration of Street Children/ other Support Services (R)	10,000,000.00	0.00
051400100101	22020629	71012	00002000001120	03101	50323105	Children Holiday Programme (R)	10,000,000.00	0.00
051400100101	22021023	71012	00002000001121	03101	50323105	Adoption/Implementation of National Priority Agenda for Vulnerable Children (R)	10,000,000.00	0.00
051400100101	22021003	71012	00002000001123	03101	50323105	Media Enlightenment Campaign on Child's Rights laws/Production & Distribution of IEC Materials (R)	10,000,000.00	0.00
051400100101	22020629	71012	00002000001125	03101	50323105	Care for Abused Girls (R)	15,000,000.00	0.00
051400100101	22021003	71012	00002000001126	03101	50323105	Economic Strengthening for Orphan and Vulnerable Children and Care Givers in the 3 Senatorial District (R)	10,000,000.00	0.00
6 - CAPITAL EXPENDITURE							533,000,000.00	259,500,000.00
	33010100		00020000530100			BASELINE STATISTICAL/ GENDER /DATA/ENLIGHTENMENT PROGRAMME	10,000,000.00	10,000,000.00
051400100101	33010110	71040	00020000530104	03101	50323105	Baseline survey of persons living with Disabilities (PWDs) in the state	5,000,000.00	5,000,000.00
051400100101	32010519	70610	00020000530105	03101	50323105	Carrying out of survey on widows in the state	5,000,000.00	0.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	33010100		00020002670100			OTHER ACTIVITIES OF MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE	123,000,000.00	725,500,000.00
051400100101	33010121	71040	00020002670101	03101	50323105	Running & maintenance of Voluntary Confidential and Counselling Testing centre (VCCT)	0.00	10,000,000.00
051400100101	33010109	71040	00020002670102	03101	50323105	Capacity building workshop on women's Right and widowhood inheritance	0.00	10,000,000.00
051400100101	32010601	71012	00020002670103	03101	50323105	Purchase and installation of 1 unit of (100KVA MIKANO) Generator for the Ministry	10,000,000.00	0.00
051400100101	32010512	71040	00020002670105	03101	50323105	Purchase & installation of fire extinguishers for Govt. Childrens Home/ Area offices	5,000,000.00	5,000,000.00
051400100101	33010110	71040	00020002670109	03101	50323105	Awareness campaign on autism	0.00	10,000,000.00
051400100101	33010110	71040	00020002670110	03101	50323105	Organization of women leadership retreat	0.00	10,000,000.00
051400100101	33010110	71040	00020002670111	03101	50323105	Widows Empowerment Schemes	0.00	50,000,000.00
051400100101	33010121	71040	00020002670112	03101	50323105	Financial Support for women NGOs	0.00	20,000,000.00
051400100101	33010121	71040	00020002670113	03101	50323105	Women's Forum	0.00	20,000,000.00
051400100101	33010110	71040	00020002670114	03101	50323105	International Women's Day Celebration	0.00	20,000,000.00
051400100101	33010111	71040	00020002670115	03101	50323105	Monitoring and evaluation of Donor and social welfare programmes/projects in the Ministry	0.00	10,000,000.00
051400100101	33010110	71040	00020002670116	03101	50323105	Political enlightenment of women	0.00	30,000,000.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400100101	33010110	71040	00020002670117	03101	50323105	National Council on Women/social welfare	0.00	20,000,000.00
051400100101	33010110	71040	00020002670118	03101	50323105	Sensitisation on debilitating effects of diseases such as cancer HIV/AIDS etc on women	0.00	10,000,000.00
051400100101	33010110	71040	00020002670119	03101	50323105	Intervention/empowerment of victims of Gender-based violence (GBV) VVF & RVF and establishment of Gender Technical Team	0.00	20,000,000.00
051400100101	33010113	71040	00020002670120	03101	50323105	Production and printing of abridged version of Child's Rights Law in Ibibio & English	0.00	5,000,000.00
051400100101	33010110	71040	00020002670121	03101	50323105	Celebration of International Day of the family	0.00	30,000,000.00
051400100101	33010110	71040	00020002670122	03101	50323105	Support for Armed Forces Remembrance Day Celebration	0.00	20,000,000.00
051400100101	33010110	71040	00020002670123	03101	50323105	Implementation of UN Resolution 1325 and mainstreaming of peace	0.00	15,000,000.00
051400100101	33010110	70740	00020002670124	03101	50323105	Seminar/Sensitisation of pregnant and mothers on Exclusive breast feeding/balance Nutrition	0.00	20,000,000.00
051400100101	33010110	71040	00020002670125	03101	50323105	Sensitization on HTPS against Women	0.00	10,000,000.00
051400100101	33010110	70130	00020002670126	03101	50323105	Gender Budgeting and Mainstreaming for social welfare CBOs NGOs and VSOs	0.00	5,000,000.00
051400100101	33010113	70133	00020002670127	03101	50323105	Ministry Library project (purchase of journals, books and shelves, computer and other Library equipment)	5,000,000.00	10,000,000.00
051400100101	33010110	70130	00020002670128	03101	50323105	International Widows Day Celebration/empowerment	0.00	25,000,000.00
051400100101	33010113	70130	00020002670129	03101	50323105	Production and printing of the Ministry magazine THE RENEWED VISION	0.00	20,000,000.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400100101	33010121	70130	00020002670130	03101	50323105	Building of Recreational facilities for Elderly in the State	10,000,000.00	30,000,000.00
051400100101	33010109	70130	00020002670131	03101	50323105	Case management in the family courts and capacity building of courts Assessors to enhance service delivery	0.00	20,000,000.00
051400100101	33010110	70130	00020002670132	03101	50323105	DNA Seminar/Test among women and children	0.00	15,000,000.00
051400100101	33010109	70130	00020002670133	03101	50323105	Abandonment and Uptake of Decent and Dignifying means of Livelihood by FGM/C Practitioners	0.00	20,000,000.00
051400100101	33010110	70130	00020002670134	03101	50323105	Launch of HE-FOR-SHE Campaign	0.00	10,000,000.00
051400100101	33010110	70130	00020002670135	03101	50323105	Building of Recreational facilities for the Elderly in the State	0.00	0.00
051400100101	33010110	70130	00020002670136	03101	50323105	Launch of world Day of the Aged	0.00	20,000,000.00
051400100101	33010110	70130	00020002670137	03101	50323105	Social Investments Programme	0.00	20,000,000.00
051400100101	33010110	70130	00020002670138	03101	50323105	Commemoration of 1929 Women's war in Akwa Ibom State	0.00	50,000,000.00
051400100101	33010121	70130	00020002670139	03101	50323105	Establishment of State Gender Policy	0.00	15,000,000.00
051400100101	33010121	70130	00020002670140	03101	50323105	Establishment of Trauma Centres in the 3 Senatorial Districts for GBV survivors and facilitating of policies/legislation for free medical services to GBV survivors	20,000,000.00	20,000,000.00
051400100101	33010121	70130	00020002670141	03101	50323105	Institutionalization of Violence Against Person Prohibition (VAPP) Law	0.00	10,000,000.00
051400100101	33010121	70130	00020002670142	03101	50323105	Establishment of State Social Protection Policy	0.00	10,000,000.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400100101	33010110	70130	00020002670143	03101	50323105	Sensitization of Women and Girls on WASH Menstrual Hygiene and other Health matters elimination of drug abuse	0.00	15,000,000.00
051400100101	33010110	70130	00020002670144	03101	50323105	Awareness creations campaigns via social and Electronic Media on the State Gender Base Violence (GBV) Response Center and operational cost of the centre	0.00	15,000,000.00
051400100101	33010110	70130	00020002670145	03101	50323105	Sensitization on Counter Terrorism in the three Senatorial Districts	0.00	10,000,000.00
051400100101	33010111	70130	00020002670146	03101	50323105	Monitoring of Private Homes	0.00	10,000,000.00
051400100101	32020101	71012	00020002670148	03101	50323105	Furnishing of Offices in the Ministry's Headquarters	10,000,000.00	0.00
051400100101	32020101	71012	00020002670150	03101	50323105	Furnishing of social welfare offices and women development center	15,000,000.00	0.00
051400100101	32020101	71012	00020002670151	03101	50323108	Furnishing of 3 newly established Rape referral centers at Ituk Mbang, Ikot Ekpene and Eket	15,000,000.00	0.00
051400100101	32020101	71012	00020002670152	03101	50323105	Purchase of furnitures for 15 Area offices	20,000,000.00	0.00
051400100101	32020101	71012	00020002670153	03101	50323108	Purchase of 15 No. Generators to Area Offices	8,000,000.00	0.00
051400100101	33010114	71040	00020002670154	03101	50323105	Purchase/Installation of internet facility in the Ministry	5,000,000.00	5,000,000.00
	32010600		00130011030100			GOVERNMENT ORPHANAGE HOMES PROJECT	110,000,000.00	175,000,000.00
051400100101	32010601	70130	00130011030101	03101	50323105	Purchase of Furniture for Special Children Centre IBB Uyo	5,000,000.00	10,000,000.00
051400100101	33010109	70130	00130011030102	03101	50323105	Provision of equipment for Skill Acquisition (Tailoring, Carpentry, Hairdressing, Barbing, ICT and Catering equipment)	10,000,000.00	10,000,000.00

Ministry of Women Affairs

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
051400100101	32020101	70130	00130011030103	03101	50323105	Renovation of dilapidated Structures at Special Children Centre IBB Uyo	10,000,000.00	15,000,000.00
051400100101	32010601	70130	00130011030104	03101	50323105	Purchase of Furnitures for Divine Childrens Home Obio Offot Uyo	5,000,000.00	10,000,000.00
051400100101	33010109	70130	00130011030105	03101	50323105	Training and Provision of equipment for Skill Acquisition for Divine Childrens home Obio Offot Uyo	0.00	10,000,000.00
051400100101	32020101	70130	00130011030106	03101	50323105	Renovation of dilapidated Structure at Divine Childrens Home Obio Offot Uyo	0.00	15,000,000.00
051400100101	32010601	70130	00130011030107	03101	50311403	Purchase of Furniture for Government Home Ikot Ekpene	5,000,000.00	10,000,000.00
051400100101	32020101	71012	00130011030107	03101	50323105	Renovation of dilapidated structure at Divine Children's Home, Obio Offot, uyo	10,000,000.00	0.00
051400100101	33010109	70130	00130011030108	03101	50311403	Provision of equipment for Skill Acquisition at Government Home Ikot Ekpene	5,000,000.00	10,000,000.00
051400100101	32020101	70130	00130011030109	03101	50311403	Renovation of dilapidated Structures at Government Home Ikot Ekpene	10,000,000.00	10,000,000.00
051400100101	32010601	70130	00130011030110	03101	50323101	Purchase of Furniture for Transit Camp Shelter Afrique Uyo	5,000,000.00	10,000,000.00
051400100101	33010109	70130	00130011030111	03101	50323101	Provision of equipment for Skill Acquisition at Transit Camp Shelter Afrique Uyo	5,000,000.00	10,000,000.00
051400100101	32020101	70130	00130011030112	03101	50323101	Renovation of dilapidated Structure at Transit Camp Shelter Afrique Uyo	10,000,000.00	15,000,000.00
051400100101	32010601	70130	00130011030113	03101	50321903	Purchase of Furniture for Correctional Centre - Aka Obot Idim Uyo	5,000,000.00	10,000,000.00
051400100101	33010109	70130	00130011030114	03101	50321903	Provision of equipment for Skill Acquisition for Correctional Center - Aka Obot Idim Uyo	5,000,000.00	10,000,000.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400100101	32020101	70130	00130011030115	03101	50321903	Renovation of dilapidated Structure at Correctional Centre - Aka Obot Idim Uyo	10,000,000.00	15,000,000.00
051400100101	32020101	71012	00130011030116	03101	50323105	Renovation of dilapidated Structure at Government Home, Ikot Ekpene	0.00	0.00
051400100101	32020101	71012	00130011030117	03101	50323105	Provision of Skill Acquisition, IBB, Uyo	5,000,000.00	0.00
051400100101	32020101	71012	00130011030118	03101	50323105	Provision of equipment for Skill Acquisition at Divine Children's home, Obio Offot, Uyo	5,000,000.00	0.00
	32020200		00040003540100			REHABILITATION OF HANDICAPPED PERSONS	60,000,000.00	115,000,000.00
051400100101	32020101	70133	00040003540101	03101	50323105	Provision of hairdressing equipment and accessories (30 hairdryers, 3No. Generating sets and other accessories)	20,000,000.00	0.00
051400100101	32020101	71012	00040003540101	03101	50323109	Provision of Catering equipment and accessories	5,000,000.00	0.00
051400100101	32020101	71012	00040003540101	03101	50323105	Provision of Fashion and Design Equipment and accessories	15,000,000.00	0.00
051400100101	32020212	71012	00040003540101	03101	50323105	Sponsoring of 10 No handicapped persons for surgical and corrective surgery (the provision is to cover cost of transportations within and outside the state accomodation for care givers pre and post-operation care and other medical	0.00	10,000,000.00
051400100101	32010522	71012	00040003540102	03101	50323105	Provision of Mobility Aids to Handicapped Persons	10,000,000.00	10,000,000.00
051400100101	33010110	71012	00040003540103	03101	50323105	Celebration of International Day of Disability	0.00	30,000,000.00
051400100101	33010110	71012	00040003540104	03101	50323105	Celebration of White Cane/Braille Day	0.00	15,000,000.00
051400100101	33010121	71012	00040003540105	03101	50323105	Conduct of Elections for umbrella associations of PWD	0.00	5,000,000.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400100101	33010113	71012	00040003540106	03101	50323105	PWD Trade fair	0.00	5,000,000.00
051400100101	33010110	71010	00040003540107	03101	50323105	Celebration of International Day of Deaf & Dumb	0.00	15,000,000.00
051400100101	33010109	70740	00040003540108	03101	50323105	Establishment of 3 No. Skill Acquisition Centres in Uyo Eket & Ikot Ekpene for training of vulnerable women in the state	10,000,000.00	15,000,000.00
051400100101	33010121	71012	00040003540109	03101	50323105	Financial Assistance & rehabilitation of 200No.PWDs	0.00	10,000,000.00
	33010100		00050000440100			AKWA IBOM STATE SOCIAL WELFARE SECURITY PROGRAMME	25,000,000.00	20,000,000.00
051400100101	33010109	71040	00050000440102	03101	50323105	Training/rehabilitation of destitutes	0.00	10,000,000.00
051400100101	33010109	70133	00050000440103	03101	50323105	Training/rehabilitation of freed prisoners and refugees	0.00	10,000,000.00
051400100101	33010110	71040	00050000440104	03101	50323105	Removal rehabilitation and resettlement of lunatics and raising of social awareness	0.00	0.00
051400100101	33010121	70130	00050000440105	03101	50323105	Provision of social security for vulnerable women	0.00	0.00
051400100101	32010522	70130	00050000440106	03101	50323105	Establishment and furnishing of 6 new social welfare area offices at Esit Eket, Oruk Anam, Ini, Ibesikpo Asutan, Ibiono Ibom, Okobo	25,000,000.00	0.00
051400100101	33010110	70130	00050000440107	03101	50323105	Public sensitization/awareness creation on social problems like drug abuse alcoholism cultism prostitution etc	0.00	0.00
051400100101	33010120	71030	00050000440108	03101	50323105	Emergency repatriation and disaster relief	0.00	0.00
051400100101	33010120	71030	00050000440109	03101	50323105	Emergency response Welfare	0.00	0.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400100101	33010120	71030	00050000440110	03101	50323105	Rescue of Women and Children from Abuse and battery	0.00	0.00
	33010100		00050000640100			CHILDREN RESOURCE CENTRE /LIBRARY	10,000,000.00	13,000,000.00
051400100101	33010113	70133	00050000640106	03101	50323105	Provision of books and computers in the childrens Library	3,000,000.00	3,000,000.00
051400100101	32020101	71040	00050000640107	03101	50323105	Expansion/Renovation of existing facility	5,000,000.00	5,000,000.00
051400100101	32020205	70540	00050000640108	03101	50323105	Beautification of re-creational Garden	0.00	3,000,000.00
051400100101	32020106	71040	00050000640109	03101	50323105	Provision of outdoor recreational equipment	2,000,000.00	2,000,000.00
	32020200		00050003540100			ESTABLISHMENT OF AKWA IBOM STATE GENDER BASED VIOLENCE REHABILITATION CENTRE	155,000,000.00	0.00
051400100101	32010522	71012	00050003540101	03101	50323105	Provision of Safe Shelter for Survivors	55,000,000.00	0.00
051400100101	32010522	71012	00050003540102	03101	50323105	Provision of a Clinic	30,000,000.00	0.00
051400100101	32010522	71012	00050003540103	03101	50323105	Provision of Office Blocks	50,000,000.00	0.00
051400100101	32010522	71012	00050003540104	03101	50323105	Provision of Office Block for Legal Services	20,000,000.00	0.00
	33010100		00050007630100			TRAINING AND STAFF DEVELOPMENT	0.00	35,000,000.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400100101	33010109	70130	00050007630101	03101	50323105	Local/International staff training	0.00	20,000,000.00
051400100101	33010110	70130	00050007630102	03101	50323105	International/National women conference	0.00	15,000,000.00
	32010100		00060000880100			CONSTRUCTION OF MOTHERLESS BABIES HOME	5,000,000.00	0.00
051400100101	32010601	71012	00060000880105	03101	50323105	Flood control/Landscaping of premises of Women Development Center, IBB Way, Uyo	5,000,000.00	0.00
	33010100		00060003610100			REMAND AND JUVENILE OFFENDERS HOME PROJECT	10,000,000.00	20,000,000.00
051400100101	33010109	71040	00060003610102	03101	50323105	Training and provision of equipment for skill acquisition	0.00	10,000,000.00
051400100101	32010601	71040	00060003610103	03101	50323105	Procurement of Furniture	5,000,000.00	5,000,000.00
051400100101	32020102	71040	00060003610105	03101	50323105	Renovation of dilapidated structure at the centre	5,000,000.00	5,000,000.00
	32010600		00060004520100			EXPANSION, RENOVATION AND FURNISHING OF WOMEN DEVELOPMENT AND RESOURCE CENTRE	10,000,000.00	6,500,000.00
051400100101	32010601	70610	00060004520103	03101	50323105	Replacement of worn-out furniture at 2 No. Conference Halls	5,000,000.00	5,000,000.00
051400100101	32010208	70630	00060004520104	03101	50323105	Provision of boreholes/Overhead tank	5,000,000.00	1,500,000.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	33010100		00070003850100			SENSITIZATION/ IMPLEMENTATION OF CHILD RIGHT AWARENESS PROGRAMME	15,000,000.00	105,000,000.00
051400100101	33010110	71040	00070003850101	03101	50323105	Rehabilitation and re-integration of street children/other support services	0.00	10,000,000.00
051400100101	33010110	71040	00070003850102	03101	50323105	Public awareness campaign on trafficking child abuse and child's right law in 3 senatorial districts of the state	0.00	5,000,000.00
051400100101	33010110	71040	00070003850104	03101	50323105	Children Holiday programme	0.00	5,000,000.00
051400100101	33010110	71040	00070003850111	03101	50323105	National Children Day/Day of African Child and other International Children celebrations	0.00	20,000,000.00
051400100101	33010110	71040	00070003850112	03101	50323105	Adoption/Implementation of National Priority Agenda for vulnerable children	0.00	10,000,000.00
051400100101	33010110	71040	00070003850113	03101	50323105	Child Legal Protection Activities	0.00	10,000,000.00
051400100101	33010110	71040	00070003850114	03101	50323105	Media enlightenment campaign on child rights laws/production & distribution of IEC materials	0.00	5,000,000.00
051400100101	33010110	71040	00070003850115	03101	50323105	Children Parliament Election inauguration and training	0.00	5,000,000.00
051400100101	33010110	70130	00070003850116	03101	50323105	Care for Abused girls	0.00	10,000,000.00
051400100101	33010110	70130	00070003850117	03101	50323105	Economic strengthening for Orphan and vulnerable children and care givers in the 3 Senatorial district	0.00	10,000,000.00
051400100101	33010110	70130	00070003850118	03101	50323105	Celebration of International Day of the Girl child	0.00	5,000,000.00
051400100101	33010110	70130	00070003850119	03101	50323105	Launch of World Day against Child Labour	0.00	10,000,000.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400100101	32020101	71012	00070003850120	03101	50323105	Purchase of 3 sets of outdoor equipment and accessories for sanitization/enlightment campaigns in the 3 senatorial district of the state	15,000,000.00	0.00
051400100102 OFFICE OF THE PERMANENT SECRETARY								
3 - PERSONNEL COST							18,342,400.00	11,646,170.00
	21010000		00003000010100			SALARIES AND WAGES	18,342,400.00	11,646,170.00
051400100102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,666,710.00	1,371,960.00
051400100102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,409,020.00	1,116,930.00
051400100102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	166,670.00	137,200.00
051400100102	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	100,000.00	20,080.00
051400100102	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	15,000,000.00	9,000,000.00
5 - OVERHEAD COST							7,160,000.00	7,160,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	600,000.00	600,000.00
051400100102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	600,000.00
	22020200		00002000000200			UTILITIES	200,000.00	200,000.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400100102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,460,000.00	1,460,000.00
051400100102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00
051400100102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	300,000.00	300,000.00
051400100102	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	260,000.00	260,000.00
051400100102	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,750,000.00	2,750,000.00
051400100102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,800,000.00	1,800,000.00
051400100102	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00
051400100102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	450,000.00	450,000.00
	22020600		00002000000600			OTHER SERVICES	1,000,000.00	1,000,000.00
051400100102	22020610	70133	00002000000610	02101	50323105	Other Services	1,000,000.00	1,000,000.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	400,000.00	400,000.00
051400100102	22021021	70133	00002000001021	02101	50323105	Office and General	400,000.00	400,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	750,000.00	750,000.00
051400100102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	750,000.00	750,000.00

051400100103 DIRECTORATE OF ADMINISTRATION
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	43,702,750.00	52,401,830.00
051400100103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	19,891,150.00	26,822,040.00
051400100103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	482,080.00	29,410.00
051400100103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	17,973,370.00	21,121,480.00
051400100103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,989,120.00	2,682,200.00
051400100103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	25,000.00	15,000.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400100103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,326,630.00	1,710,420.00
051400100103	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	15,400.00	21,280.00
5 - OVERHEAD COST							1,250,000.00	1,250,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051400100103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	450,000.00	450,000.00
051400100103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	350,000.00	350,000.00
051400100103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00
051400100103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
051400100103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400100103	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00
051400100104 DIRECTORATE OF ACCOUNTS AND FINANCE								
3 - PERSONNEL COST							16,215,730.00	12,685,160.00
	21010000		00003000010100			SALARIES AND WAGES	16,215,730.00	12,685,160.00
051400100104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	8,570,140.00	6,925,950.00
051400100104	21010002	70131	00003000010102	02101	50323105	Overtime Payment	30,240.00	29,410.00
051400100104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,733,010.00	5,015,920.00
051400100104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	857,010.00	692,600.00
051400100104	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	25,330.00	21,280.00
5 - OVERHEAD COST							900,000.00	900,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051400100104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400100104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
051400100104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	300,000.00	300,000.00
051400100104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
051400100104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
051400100104	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

051400100105 DIRECTORATE OF PLANNING RESEARCH AND STATISTICS
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	8,475,690.00	6,732,830.00
051400100105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,122,720.00	3,380,030.00
051400100105	21010002	70133	00003000010102	02101	50323105	Overtime	60,000.00	0.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400100105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,305,490.00	2,729,730.00
051400100105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	412,270.00	338,000.00
051400100105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00
051400100105	21010011	70133	00003000010111	02101	50323105	Responsibility Allowance	100,000.00	0.00
5 - OVERHEAD COST							1,000,000.00	1,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051400100105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
051400100105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
051400100105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	300,000.00	300,000.00
051400100105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400100105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
051400100105	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

051400100106 DIRECTORATE OF WOMEN AFFAIRS / GENDER MATTERS
3 - PERSONNEL COST

							0.00	11,212,080.00
	21010000		00003000010100			SALARIES AND WAGES	0.00	11,212,080.00
051400100106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	0.00	5,070,090.00
051400100106	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	86,280.00
051400100106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	0.00	3,777,820.00
051400100106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	0.00	507,010.00
051400100106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	1,710,420.00
051400100106	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	0.00	60,460.00

5 - OVERHEAD COST
10,610,000.00 10,610,000.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
051400100106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	420,000.00	420,000.00
051400100106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	280,000.00	280,000.00
051400100106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	140,000.00	140,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	650,000.00	650,000.00
051400100106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00
051400100106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	350,000.00	350,000.00
	22020600		00002000000600			OTHER SERVICES	9,000,000.00	9,000,000.00
051400100106	22020610	70133	00002000000610	02101	50323105	Other Services	9,000,000.00	9,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400100106	22021021	70133	00002000001021	02101	50323105	Office and General	240,000.00	240,000.00
051400100107 DIRECTORATE OF CHILD DEVELOPMENT								
3 - PERSONNEL COST							12,552,730.00	9,445,640.00
	21010000		00003000010100			SALARIES AND WAGES	12,552,730.00	9,445,640.00
051400100107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	6,505,650.00	4,991,420.00
051400100107	21010002	70131	00003000010102	02101	50323105	Overtime Payment	26,920.00	32,500.00
051400100107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,894,380.00	3,577,270.00
051400100107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	650,570.00	499,140.00
051400100107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00
051400100107	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	0.00	60,240.00
5 - OVERHEAD COST							4,730,000.00	4,730,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
051400100107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	680,000.00	680,000.00
051400100107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
051400100107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
051400100107	22020310	70133	00002000000310	02101	50323105	Teaching Aids / Instruction Materials	280,000.00	280,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,550,000.00	1,550,000.00
051400100107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00
051400100107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
051400100107	22020406	70133	00002000000406	02101	50323105	Other Maintenance Services	1,050,000.00	1,050,000.00
	22020600		00002000000600			OTHER SERVICES	800,000.00	800,000.00
051400100107	22020607	70133	00002000000607	02101	50323105	Contingencies	300,000.00	300,000.00
051400100107	22020610	70133	00002000000610	02101	50323105	Other Services	500,000.00	500,000.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,200,000.00	1,200,000.00
051400100107	22021001	70133	00002000001001	02101	50323105	Refreshment and Meals	1,000,000.00	1,000,000.00
051400100107	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

051400100108 DIRECTORATE OF SOCIAL WELFARE / INVESTIGATION DEPARTMENT
3 - PERSONNEL COST
115,021,450.00 118,216,880.00

	21010000		00003000010100			SALARIES AND WAGES	115,021,450.00	118,216,880.00
051400100108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	57,846,090.00	61,891,920.00
051400100108	21010002	70131	00003000010102	02101	50323105	Overtime Payment	260,250.00	975,520.00
051400100108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	51,130,500.00	48,019,970.00
051400100108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	5,784,610.00	6,189,190.00
051400100108	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	1,140,280.00

5 - OVERHEAD COST
18,510,000.00 18,510,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	350,000.00	350,000.00
--	-----------------	--	-----------------------	--	--	-----------------------------	-------------------	-------------------

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400100108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	350,000.00	350,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
051400100108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
051400100108	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	560,000.00	560,000.00
051400100108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
051400100108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	260,000.00	260,000.00
051400100108	22020406	70133	00002000000406	02101	50323105	Other Maintenance Services	100,000.00	100,000.00
	22020600		00002000000600			OTHER SERVICES	1,000,000.00	1,000,000.00
051400100108	22020610	70133	00002000000610	02101	50323105	Other Services	1,000,000.00	1,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	14,200,000.00	14,200,000.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400100108	22021001	70133	00002000001001	02101	50323105	Refreshment and Meals	8,000,000.00	8,000,000.00
051400100108	22021007	70133	00002000001007	02101	50323105	Welfare Packages	6,000,000.00	6,000,000.00
051400100108	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00
	22040100		00002000001500			LOCAL GRANTS AND CONTRIBUTIONS	2,000,000.00	2,000,000.00
051400100108	22040101	70133	00002000001501	02101	50323105	Grant to State Government : Current	2,000,000.00	2,000,000.00

051400100109 DIRECTORATE OF REHABILITATION
3 - PERSONNEL COST

	21010000		000030000010100			SALARIES AND WAGES	10,873,780.00	7,769,910.00
051400100109	21010001	70131	000030000010101	02101	50323105	Basic Salaries	5,465,640.00	3,910,840.00
051400100109	21010002	70131	000030000010102	02101	50323105	Overtime Payment	25,030.00	32,500.00
051400100109	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	4,361,340.00	3,082,960.00
051400100109	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	546,560.00	391,080.00
051400100109	21010006	70131	000030000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400100109	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	0.00	67,460.00
5 - OVERHEAD COST							720,000.00	720,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	120,000.00	120,000.00
051400100109	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	120,000.00	120,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	180,000.00	180,000.00
051400100109	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
051400100109	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	80,000.00	80,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	150,000.00	150,000.00
051400100109	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	50,000.00	50,000.00
051400100109	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	270,000.00	270,000.00
051400100109	22021007	70133	00002000001007	02101	50323105	Welfare Packages	120,000.00	120,000.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400100109	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00

051400100110 WOMEN AND GENDER MATTERS

3 - PERSONNEL COST

							15,525,910.00	0.00
	21010000		00003000010100			SALARIES AND WAGES	15,525,910.00	0.00
051400100110	21010001	70133	00003000010101	02101	50323105	Basic Salary	6,580,330.00	0.00
051400100110	21010002	70133	00003000010102	02101	50323105	Overtime	120,000.00	0.00
051400100110	21010003	70133	00003000010103	02101	50323105	Consolidated Allowances	5,481,520.00	0.00
051400100110	21010004	70133	00003000010104	02101	50323105	Annual Leave Grant	658,030.00	0.00
051400100110	21010006	70133	00003000010106	02101	50323105	Domestic Servant	2,376,030.00	0.00
051400100110	21010011	70133	00003000010111	02101	50323105	Responsibility Allowances	310,000.00	0.00

051400100201 HEAD OF SOCIAL WELFARE OFFICE, IKONO

5 - OVERHEAD COST

							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400100201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
051400100201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
051400100201	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

051400100301 HEAD OF SOCIAL WELFARE OFFICE, MBO
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	360,000.00	360,000.00
051400100301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
051400100301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
051400100301	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

051400100401 HEAD OF SOCIAL WELFARE OFFICE, ONNA
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	360,000.00	360,000.00
051400100401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
051400100401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
051400100401	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

051400100501 HEAD OF SOCIAL WELFARE OFFICE, IKOT EKPENE
5 - OVERHEAD COST

360,000.00 360,000.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
051400100501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
051400100501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
051400100501	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

051400100601 HEAD OF SOCIAL WELFARE OFFICE, NSIT IBOM

5 - OVERHEAD COST

							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
051400100601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400100601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
051400100601	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

051400100701 HEAD OF SOCIAL WELFARE OFFICE, EKET
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	360,000.00	360,000.00
051400100701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
051400100701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
051400100701	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

051400100801 HEAD OF SOCIAL WELFARE OFFICE, ETINAN

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
051400100801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
051400100801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
051400100801	22021021	70133	000020000001021	02101	50323105	Office and General	120,000.00	120,000.00

051400100901 HEAD OF SOCIAL WELFARE OFFICE, UKANAFUN

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
051400100901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400100901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
051400100901	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

051400101001 HEAD OF SOCIAL WELFARE OFFICE, ORON
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	360,000.00	360,000.00
051400101001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
051400101001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
051400101001	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

051400101101 HEAD OF SOCIAL WELFARE OFFICE, ETIM EKPO

Ministry of Women Affairs

Ministry of Women Affairs							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
051400101101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
051400101101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
051400101101	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

051400101201 HEAD OF SOCIAL WELFARE OFFICE, IKOT ABASI

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
051400101201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400101201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
051400101201	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

051400101301 HEAD OF SOCIAL WELFARE OFFICE, ITU
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	360,000.00	360,000.00
051400101301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
051400101301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
051400101301	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

051400101401 HEAD OF SOCIAL WELFARE OFFICE, ABAK

Ministry of Women Affairs

Ministry of Women Affairs							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
051400101401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
051400101401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
051400101401	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

051400101501 HEAD OF SOCIAL WELFARE OFFICE, UYO

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
051400101501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400101501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
051400101501	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

051400101601 HEAD OF ZONAL SOCIAL WELFARE OFFICE, UYO

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	480,000.00	480,000.00
051400101601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
051400101601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
051400101601	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

051400101701 HEAD OF ZONAL SOCIAL WELFARE OFFICE, IKOT EKPENE

Ministry of Women Affairs

Ministry of Women Affairs							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
051400101701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
051400101701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
051400101701	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

051400101801 HEAD OF ZONAL SOCIAL WELFARE OFFICE, EKET

5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
051400101801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400101801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
051400101801	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

051400101901 HEAD OF SOCIAL WELFARE OFFICE, IKA
5 - OVERHEAD COST

							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
051400101901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
051400101901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
051400101901	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

051400102001 HEAD OF SOCIAL WELFARE OFFICE, NSIT UBIUM

Ministry of Women Affairs

Ministry of Women Affairs							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
051400102001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
051400102001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
051400102001	22021021	70133	000020000001021	02101	50323105	Office and General	120,000.00	120,000.00

051400102101 HEAD OF SOCIAL WELFARE OFFICE, URUAN

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
051400102101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400102101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
051400102101	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

051400102301 HEAD OF SOCIAL WELFARE OFFICE, ESSIEN UDIM
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	360,000.00	360,000.00
051400102301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
051400102301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
051400102301	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

051400102401 HEAD OF SOCIAL WELFARE OFFICE, IBIONO IBOM

Ministry of Women Affairs

Ministry of Women Affairs							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
051400102401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
051400102401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
051400102401	22021021	70133	000020000001021	02101	50323105	Office and General	120,000.00	120,000.00

051400102501 HEAD OF SOCIAL WELFARE OFFICE, MKPAT ENIN

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
051400102501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400102501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
051400102501	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

051400102601 HEAD OF SOCIAL WELFARE OFFICE, OBOT AKARA
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	360,000.00	360,000.00
051400102601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
051400102601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
051400102601	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

051400102701 HEAD OF SOCIAL WELFARE OFFICE, URUE OFFONG / UROKO

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
051400102701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
051400102701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
051400102701	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

051400102801 HEAD OF SOCIAL WELFARE OFFICE, IBESIKPO ASUTAN

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
051400102801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400102801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
051400102801	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

051400102901 HEAD OF SOCIAL WELFARE OFFICE, NSIT ATAI
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	360,000.00	360,000.00
051400102901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
051400102901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
051400102901	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

051400103001 HEAD OF SOCIAL WELFARE OFFICE, INI

Ministry of Women Affairs

Ministry of Women Affairs							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
051400103001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
051400103001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
051400103001	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

051400103101 HEAD OF SOCIAL WELFARE OFFICE, UDUNG UKO

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
051400103101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400103101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
051400103101	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

051400103201 HEAD OF SOCIAL WELFARE OFFICE, IBENO
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	360,000.00	360,000.00
051400103201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
051400103201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
051400103201	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

051400103301 HEAD OF SOCIAL WELFARE OFFICE, ORUK ANAM

Ministry of Women Affairs

Ministry of Women Affairs							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
051400103301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
051400103301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
051400103301	22021021	70133	000020000001021	02101	50323105	Office and General	120,000.00	120,000.00

051400103401 HEAD OF SOCIAL WELFARE OFFICE, ESIT EKET

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
051400103401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051400103401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
051400103401	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

051400103501 HEAD OF SOCIAL WELFARE OFFICE, EASTERN OBOLO
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	360,000.00	360,000.00
051400103501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
051400103501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
051400103501	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

051400103601 HEAD OF SOCIAL WELFARE OFFICE, OKOBO

Ministry of Women Affairs

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
051400103601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
051400103601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
051400103601	22021021	70133	000020000001021	02101	50323105	Office and General	120,000.00	120,000.00

Ministry of Women Affairs

Ministry of Women Affairs							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
						SUMMARY		
						Revenue	3,000,000.00	3,000,000.00
						Capital Receipt	0.00	0.00
						TOTAL	3,000,000.00	3,000,000.00
						Personnel Cost	251,017,760.00	237,757,330.00
						Overhead Cost	1,783,520,000.00	63,520,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	2,034,537,760.00	301,277,330.00
						Capital Expenditure	533,000,000.00	1,300,00,000.00
						Liability	0.00	0.00
					051400100100	TOTAL Ministry of Women Affairs	2,567,537,760.00	560,777,330.00
259,500,000.00								



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Ministry of Youth and Sports

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053900100100 Ministry of Youth and Sports								
053900100101 OFFICE OF THE HONOURABLE COMMISSIONER								
1 - REVENUE							7,000,000.00	11,000,000.00
	12020456		00000000000000			REVENUE	7,000,000.00	11,000,000.00
053900100101	12020456	00000	00000000000000	02101	50323105	Registration of Youth Associations	1,000,000.00	2,000,000.00
053900100101	12020456	00000	00000000000000	02101	50323105	Revalidation of Youth Associations	1,000,000.00	2,000,000.00
053900100101	12020714	00000	00000000000000	02101	50323105	Gate Taking/Hiring of Stadium	5,000,000.00	7,000,000.00
3 - PERSONNEL COST							3,118,470.00	2,354,830.00
	21010000		00003000010100			SALARIES AND WAGES	3,118,470.00	2,354,830.00
053900100101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,687,780.00	1,251,740.00
053900100101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	29,000.00	27,000.00

Ministry of Youth and Sports

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053900100101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,142,990.00	859,100.00
053900100101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	168,780.00	125,170.00
053900100101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	89,920.00	91,820.00
5 - OVERHEAD COST							1,610,950,000.00	5,950,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	11,000,000.00	1,000,000.00
053900100101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
053900100101	22020501	70620	00002000000104	03101	50323109	Olympic Day Celebration (R)	0.00	0.00
053900100101	22020501	70620	00002000000105	03101	50323109	Conducting the youth council election at the state and Local Government Areas. (R)	5,000,000.00	0.00
053900100101	22020501	70620	00002000000105	03101	50323105	Organizing Leadership Workshop for Youth Council Exco and Members (R)	5,000,000.00	5,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	9,800,000.00	1,300,000.00
053900100101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00
053900100101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	300,000.00	300,000.00
053900100101	22020306	70620	00002000000306	03101	50323109	1) Production of Personnal Data Form (R)	2,000,000.00	2,000,000.00

Ministry of Youth and Sports

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053900100101	22020301	70620	00002000000313	03101	50323109	4) Provision of 6 No. Computer Set and Accessries (R)	1,500,000.00	1,500,000.00
053900100101	22020313	70620	00002000000313	03101	50323109	1) Annual Report on Activites of the Ministry (R)	5,000,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	6,500,000.00	1,500,000.00
053900100101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00
053900100101	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	500,000.00	500,000.00
053900100101	22020404	70620	00002000000404	03101	50323109	2) Maintenance of facilities at the ministry's library (R)	5,000,000.00	0.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	1,085,000,000.00	0.00
053900100101	22020501	70620	00002000000501	03101	50323109	◆ Training of Coaches and Athletes (R)	5,000,000.00	0.00
053900100101	22020501	70620	00002000000501	03101	50323109	1) Athletes in 13 No. Individual Sports (R)	7,000,000.00	0.00
053900100101	22020501	70620	00002000000502	03101	50323109	2) Athletes in 7 No. Combatant Sports (R)	3,000,000.00	0.00
053900100101	22020501	70620	00002000000503	03101	50323109	3) Athletes in 5 No. Racket Games (R)	3,000,000.00	0.00
053900100101	22020501	70620	00002000000504	03101	50323109	4) Athletes in 6 No. Para-Olympic Games (R)	5,000,000.00	0.00

Ministry of Youth and Sports

							2021	2020	
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
053900100101	22020501	70620	00002000000505	03101	50323109	◆ Training of Management and the Staff of the Ministry on Adequate Management Techniques for Effective Service Delivery (R)	5,000,000.00	0.00	
053900100101	22020501	70620	00002000000505	03101	50323109	5) Athletes in 7 No. Ball Games (R)	7,000,000.00	0.00	
053900100101	22020501	70620	00002000000506	03101	50323109	Akwa Ibom State Football League (R)	0.00	0.00	
053900100101	22020501	70620	00002000000506	03101	50323109	a) Training of 1000 Youth each from the 3 Senatorial Districts on Skills of their Choice (R)	300,000,000.00	0.00	
053900100101	22020501	70620	00002000000507	03101	50323109	b) Youth Empowerment for the 3,000 Trained Youth selected from the 3 Senatorial Districts (R)	740,000,000.00	0.00	
053900100101	22020501	70620	00002000000509	03101	50323109	2) Youth Talents Hunts and Empowerment Workshop (R)	5,000,000.00	0.00	
053900100101	22020501	70620	00002000000511	03101	50323109	1) Workshop on Drug Abuse, Crime and Cultism (R)	5,000,000.00	0.00	
	22020600		00002000000600			OTHER SERVICES	15,500,000.00	500,000.00	
053900100101	22020609	70620	00002000000609	03101	50323109	3) Monitoring / Evaluation of the Activities of the Ministry (R)	5,000,000.00	0.00	
053900100101	22020609	70620	00002000000609	03101	50323105	Activities of Football Association in the State (R)	10,000,000.00	0.00	
053900100101	22020610	70133	00002000000610	02101	50323105	Other Services	500,000.00	500,000.00	
22021000						00002000001000	MISCELLANEOUS EXPENSES - GENERAL	475,850,000.00	850,000.00

Ministry of Youth and Sports

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
053900100101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	350,000.00	350,000.00
053900100101	22021003	70620	00002000001003	03101	50323109	2) Creation of Awareness.(R)	2,000,000.00	2,000,000.00
053900100101	22021009	70620	00002000001009	03101	50323109	6) Akwa Ibom State Football League (R)	40,000,000.00	0.00
053900100101	22021010	70620	00002000001010	03101	50323109	7) Olympic Day Celebration (R)	20,000,000.00	0.00
053900100101	22021009	70620	00002000001011	03101	50323109	Akwa Ibom State Youth Parliament : (R)	30,000,000.00	0.00
053900100101	22021009	70620	00002000001012	03101	50323105	1) Provision for Akwa Ibom State Contigent to participate in the National Youth Games (R)	10,000,000.00	0.00
053900100101	22021009	70620	00002000001012	03101	50323109	Provision for the State Athletes and Officials to Participate in the Upcoming National Sports Festival (R)	20,000,000.00	0.00
053900100101	22021009	70620	00002000001014	03101	50323109	6) Transportation of the Team to the 31 L.G.Aa (R)	1,000,000.00	0.00
053900100101	22021009	70620	00002000001014	03101	50323109	◆ Citizenship / Leadership course for youth across the 31 L.G.As. (R)	5,000,000.00	0.00
053900100101	22021009	70620	00002000001015	03101	50323109	◆ Participation of Akwa Ibom youth in National Youth Festival (R)	5,000,000.00	0.00
053900100101	22021009	70620	00002000001016	03101	50323109	◆ Easter Youth Holiday Programme.(R)	5,000,000.00	0.00
053900100101	22021009	70620	00002000001017	03101	50323109	◆ Students' Long Vacation Camp. (R)	5,000,000.00	0.00
053900100101	22021009	70620	00002000001018	03101	50323109	◆ National/ State Youth week. (R)	5,000,000.00	0.00

Ministry of Youth and Sports

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053900100101	22021009	70620	00002000001018	03101	50323109	(1) Registration of clubs in their league matches (R)	60,000,000.00	0.00
053900100101	22021003	70620	00002000001019	03101	50323109	◆Weekly campaign and counselling of youth on HIV/AIDs (R)	5,000,000.00	0.00
053900100101	22021009	70620	00002000001019	03101	50323109	3) Distribution / Collation of Analysis of completed forms (R)	2,000,000.00	2,000,000.00
053900100101	22021009	70620	00002000001019	03101	50323109	(2) Payment of match indemnity (R)	60,000,000.00	0.00
053900100101	22021009	70620	00002000001020	03101	50323109	(3) Transportation of players/management to match venues(R)	30,000,000.00	0.00
053900100101	22021009	70620	00002000001021	03101	50323109	(4) Payment of match bonuses (R)	40,000,000.00	0.00
053900100101	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	500,000.00
053900100101	22021009	70620	00002000001022	03101	50323109	(5) Kits & equipment for training (R)	40,000,000.00	0.00
053900100101	22021009	70620	00002000001023	03101	50323109	(6) accomodation (R)	40,000,000.00	0.00
053900100101	22021009	70620	00002000001024	03101	50323109	International Sporting Engagement (R)	30,000,000.00	0.00
053900100101	22021028	70620	00002000001028	03101	50323109	Sponsoring of Qualified and selected Athletes to Participate in Common Wealth Games (R)	20,000,000.00	40,000,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	7,300,000.00	800,000.00
053900100101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	800,000.00	800,000.00

Ministry of Youth and Sports

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053900100101	22021101	70620	00002000001101	03101	50323109	3) Quarterly Youth Prayer Meeting Across the 31 L.G.As (R)	5,000,000.00	0.00
053900100101	22021101	70620	00002000001111	03101	50323109	5) Hosting of Town Hall Meetings at the 31 L.G.As (R)	1,500,000.00	0.00
6 - CAPITAL EXPENDITURE							1,521,000,000.00	2,381,000,000.00
	33010100		00020009750100			AKWA IBOM STATE YOUTH PARLIAMENT	0.00	10,000,000.00
053900100101	33010121	70950	00020009750101	03101	50323105	Election of Youth in Parliament from the 31 LGAs	0.00	5,000,000.00
053900100101	33010121	70810	00020009750103	03101	50323105	Maintenance of Youth	0.00	5,000,000.00
	32010200		00040001120100			DEVELOPMENT OF NYSC CAMP AND PROVISION OF FACILITIES AT IKOT ITIE UDUNG IN NSIT ATAI LGA	10,000,000.00	60,000,000.00
053900100101	33010109	70810	00040001120101	03101	50323105	Provision for Corp Members during swearing in and Passing out ceremony for 2020	0.00	40,000,000.00
053900100101	32010102	70130	00040001120102	03101	50322805	Provision of new double bunk beds/mattress in the camp	10,000,000.00	10,000,000.00
053900100101	32010101	70130	00040001120103	03101	50322805	Maintenance of facilities at Ikot Itie Idung	0.00	10,000,000.00
	33010100		00050000610100			STAFF CAPACITY BUILDING PROGRAMME	0.00	10,000,000.00
053900100101	33010109	70130	00050000610177	03101	50323109	Training of Athletes and Coaches	0.00	5,000,000.00

Ministry of Youth and Sports

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053900100101	33010109	70130	00050000610178	03101	50323109	Overseas/National training of core staff of the Ministry on sports dev. courses/workshops on sustainable youth management/empowerment programmes	0.00	5,000,000.00
	33010100		00050004330100			YOUTH FESTIVALS / ACTIVITIES	0.00	50,000,000.00
053900100101	33010110	70810	00050004330101	03101	50323109	National Youth Festival	0.00	20,000,000.00
053900100101	33010110	70810	00050004330102	03101	50323109	State Youth Camp	0.00	5,000,000.00
053900100101	33010110	70810	00050004330103	03101	50323109	Easter Youth Holiday Programme	0.00	5,000,000.00
053900100101	33010110	70810	00050004330104	03101	50323109	Student's Long Vacation Camp	0.00	5,000,000.00
053900100101	33010110	70810	00050004330106	03101	50323109	National/State Youth Week	0.00	5,000,000.00
053900100101	33010109	70810	00050004330107	03101	50323109	Citizenship/Leadership course for Youth	0.00	5,000,000.00
053900100101	33010110	70130	00050004330109	03101	50323109	Weekly Campaign and Counselling of Youth on HIV/AIDs	0.00	5,000,000.00
	32020100		00050007640100			AKWA IBOM STATE FA	0.00	10,000,000.00
053900100101	33010109	70130	00050007640104	03101	50323109	Activities of Football Association in the State	0.00	10,000,000.00
	32020100		00050007650100			OTHER SPORTS ACTIVITIES	60,000,000.00	120,000,000.00

Ministry of Youth and Sports

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053900100101	32020104	70810	00050007650103	03101	50323109	State Sports Festival	10,000,000.00	50,000,000.00
053900100101	33010110	70810	00050007650104	03101	50323109	Olympic day celebration	0.00	20,000,000.00
053900100101	32020106	70130	00050007650107	03101	50323105	Akwa Ibom State Football League	50,000,000.00	50,000,000.00
	32020100		00050007670100			ACTIVITIES OF SPORTS CLUBS (SPONSORSHIP OF STATE OWNED FOOTBALL CLUBS IN NIGERIA LEAGUE MATCHES)	0.00	360,000,000.00
053900100101	32020106	70810	00050007670101	03101	50323109	Akwa United Premier League	0.00	100,000,000.00
053900100101	32020106	70810	00050007670102	03101	50323109	Akwa Starlet Activities	0.00	100,000,000.00
053900100101	32020106	70810	00050007670103	03101	50323109	Ibom Angel Activities	0.00	80,000,000.00
053900100101	32020106	70810	00050007670104	03101	50323109	Ibom Youth	0.00	80,000,000.00
	33010100		00060002790100			OTHER ACTIVITIES OF THE MINISTRY OF YOUTH AND SPORTS	5,000,000.00	20,000,000.00
053900100101	33010111	70810	00060002790106	03101	50323109	Monitoring and Evaluation of the activities of the Ministry of Youth and Sports	0.00	5,000,000.00
053900100101	33010113	70130	00060002790107	03101	50323109	Annual Report on the activities of the Ministry	0.00	5,000,000.00
053900100101	32010605	70130	00060002790108	03101	50323109	Update/Maintenance of facilities at the Ministry's Library	0.00	5,000,000.00

Ministry of Youth and Sports

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053900100101	32010501	70130	00060002790109	03101	50323109	Procurement of Office equipment and furniture	5,000,000.00	5,000,000.00
	32010100		00060007610100			RENOVATION/RECONSTRUCTION OF SPORT STADIA	951,000,000.00	840,000,000.00
053900100101	32010106	70620	00060007610101	03101	50323109	Construction of Hostel facility at Ikot Ekpene Sport Stadium	0.00	50,000,000.00
053900100101	32010106	70620	00060007610103	03101	50323109	Reconstruction and provision of standard sports facilities at Eket sports stadium (on-going)	0.00	370,000,000.00
053900100101	32010106	70620	00060007610103	03101	50323109	Remodelling and provision of standard sports facilities at Eket sports Stadium (Phase II)	731,000,000.00	0.00
053900100101	32020106	70810	00060007610104	03101	50332410	Renovation of Oron Sport Stadium	0.00	50,000,000.00
053900100101	32020106	70810	00060007610108	03101	50312106	Reconstruction of Uyo Sport Stadium	0.00	100,000,000.00
053900100101	32020106	70810	00060007610110	03101	50312106	2000 Capacity Modern Olympic size swimming pool	0.00	50,000,000.00
053900100101	32020106	70810	00060007610113	03101	50323109	Construction of Hostel facility at Uyo Sports Stadium	0.00	100,000,000.00
053900100101	32010106	70130	00060007610114	03101	50323109	Provision of Tartan Tracks	100,000,000.00	50,000,000.00
053900100101	32010106	70130	00060007610115	03101	50323109	Provision of Artificial Turf	100,000,000.00	50,000,000.00
053900100101	32010106	70130	00060007610116	03101	50323109	Provision of dressing room with toilet facility	20,000,000.00	20,000,000.00

Ministry of Youth and Sports

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	32020100		00080000050100			PROCUREMENT OF SPORTS EQUIPMENT	20,000,000.00	20,000,000.00
053900100101	33010109	70810	00080000050113	03101	50323109	Procurement of training equipment and kits for promotion of sports in the state	20,000,000.00	20,000,000.00
	32010100		00080001480100			ESTABLISHMENT OF SPORTS ACADEMY	450,000,000.00	550,000,000.00
053900100101	32010106	70810	00080001480104	03101	50323109	Completion of ONNA Sports Academy	250,000,000.00	100,000,000.00
053900100101	32010106	70810	00080001480105	03101	50323109	Construction of sports centre at Ukanafun/Oruk Anam Federal Constituency	0.00	150,000,000.00
053900100101	32010106	70810	00080001480107	03101	50323109	Construction of sports centre at Etinan Federal Constituency	0.00	100,000,000.00
053900100101	32010106	70810	00080001480109	03101	50323109	Construction of sports centre at Ikot Ekpene Federal Constituency	0.00	100,000,000.00
053900100101	32010106	70810	00080001480110	03101	50323109	Construction of sports centre at Obot Akara L.G.A	200,000,000.00	100,000,000.00
	32020100		00080002020100			INTERNATIONAL SPORTING ENGAGEMENT	0.00	90,000,000.00
053900100101	32020106	70810	00080002020105	03101	50323109	Provision for Akwa Ibom State delegates (selected Athletes/sportsmen and women) to participate in International Sporting engagements	0.00	50,000,000.00
	32020100		00080002370100			MULTI-PURPOSE YOUTH CENTRE PROJECT	20,000,000.00	20,000,000.00

Ministry of Youth and Sports

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
053900100101	32020101	70130	00080002370102	03101	50323105	Allocation/Inspection of site	5,000,000.00	5,000,000.00
053900100101	32020101	70130	00080002370103	03101	50323109	Preparation of structural design	2,000,000.00	2,000,000.00
053900100101	32010101	70130	00080002370104	03101	50323109	First phase actual construction	13,000,000.00	13,000,000.00
	33010100		00080005860100			AKWA IBOM STATE YOUTH COUNCIL	0.00	16,000,000.00
053900100101	33010121	70130	00080005860106	03101	50323109	Inauguration/Maintenance of state and Local Government Youth Councils	0.00	11,000,000.00
	32020100		00080005870100			NATIONAL SPORTS FESTIVAL	0.00	100,000,000.00
053900100101	32020106	70810	00080005870101	03101	50323109	Participation in National Youth Games	0.00	50,000,000.00
053900100101	33010110	70810	00080005870103	03101	50323109	Participation in National Sports Festival	0.00	50,000,000.00
	33010100		00080005880100			DEVELOPMENT OF AKWA IBOM YOUTH DATA BANK	0.00	10,000,000.00
053900100101	33010113	70130	00080005880104	03101	50323109	Production of personal data forms	0.00	2,000,000.00
053900100101	33010110	70130	00080005880105	03101	50323109	Creation of awareness	0.00	2,000,000.00
053900100101	33010113	70130	00080005880106	03101	50323109	Distribution/Collation/Analysis of completed forms	0.00	2,000,000.00

Ministry of Youth and Sports

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053900100101	32010501	70130	00080005880107	03101	50323109	Provision of 6No. computer sets and accessories	0.00	1,500,000.00
053900100101	33010114	70130	00080005880108	03101	50323109	Transport Logistics and contingencies across the 31 L.G.As	0.00	1,000,000.00
053900100101	33010110	70130	00080005880109	03101	50323109	Holding of Town Hall meetings at 31 L. G. As	0.00	1,500,000.00
	33010100		00080005890100			YOUTH MOBILIZATION	0.00	30,000,000.00
053900100101	33010109	70130	00080005890108	03101	50323109	Workshop on drug abuse crime and cultism	0.00	5,000,000.00
053900100101	33010110	70130	00080005890109	03101	50323109	Youth Talent hunts for 31 L. G. As for National Youth week	0.00	5,000,000.00
053900100101	33010109	70130	00080005890112	03101	50323105	Quarterly Youth prayers meetings	0.00	20,000,000.00
	32010100		00080006370100			RENOVATION OF YOUTH AND SPORTS AREA OFFICES	5,000,000.00	5,000,000.00
053900100101	32020101	70610	00080006370101	03101	50323105	Start off renovation in 52 Zones and 10 Area Offices	5,000,000.00	5,000,000.00
053900100101	33010109	70130	00080006370101	03101	50323105	Start of Renovation in 52 zones and 10 Area offices	0.00	0.00
	33010100		00080007660100			YOUTH ENTREPRENEURSHIP DEVELOPMENT/EMPOWERMENT	0.00	60,000,000.00
053900100101	33010109	70410	00080007660101	03101	50323109	Training of 3000 youth at 1000 each selected from 3 Senatorial Districts of the state	0.00	30,000,000.00

Ministry of Youth and Sports

							2021	2020	
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
053900100101	33010109	70410	00080007660102	03101	50323109	Empowerment of 3000 trained youth with starter pack at 16666.66 x 3000 trained youth	0.00	30,000,000.00	
053900100102 OFFICE OF THE PERMANENT SECRETARY									
3 - PERSONNEL COST							3,348,640.00	22,979,800.00	
	21010000		00003000010100			SALARIES AND WAGES	3,348,640.00	22,979,800.00	
053900100102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,748,580.00	1,535,240.00	
053900100102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	42,860.00	40,800.00	
053900100102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,318,570.00	1,250,240.00	
053900100102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	174,860.00	153,520.00	
053900100102	21010005	70133	00003000010105	02101	50323105	Non Accident Bonus	2,500.00	0.00	
053900100102	21010011	70133	00003000010111	02101	50323105	Responsibility Allowance	41,270.00	0.00	
053900100102	21010026	70131	00003000010126	02101	50323105	Corpors Allowance	20,000.00	20,000,000.00	
5 - OVERHEAD COST							9,650,000.00	9,650,000.00	
			22020100			00002000000100	TRAVEL AND TRANSPORT	600,000.00	600,000.00

Ministry of Youth and Sports

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
053900100102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	600,000.00
	22020200		00002000000200			UTILITIES	200,000.00	200,000.00
053900100102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,100,000.00	1,100,000.00
053900100102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00
053900100102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	300,000.00	300,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	5,100,000.00	5,100,000.00
053900100102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00
053900100102	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	400,000.00	400,000.00
053900100102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	400,000.00	400,000.00
053900100102	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	3,300,000.00	3,300,000.00

Ministry of Youth and Sports

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,700,000.00	1,700,000.00
053900100102	22021007	70133	00002000001007	02101	50323105	Welfare Packages	1,000,000.00	1,000,000.00
053900100102	22021021	70133	00002000001021	02101	50323105	Office and General	700,000.00	700,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	950,000.00	950,000.00
053900100102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	950,000.00	950,000.00

053900100103 ADMINISTRATION AND SUPPLIES
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	76,793,560.00	57,585,250.00
053900100103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	39,598,070.00	30,316,140.00
053900100103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	757,430.00	372,120.00
053900100103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	30,567,430.00	22,712,610.00
053900100103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	3,959,800.00	3,031,610.00

Ministry of Youth and Sports

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053900100103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	10,000.00	12,500.00
053900100103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,900,830.00	1,140,270.00
5 - OVERHEAD COST							1,800,000.00	1,800,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
053900100103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
053900100103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
053900100103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	950,000.00	950,000.00
053900100103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	650,000.00	650,000.00
053900100103	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	350,000.00	350,000.00

Ministry of Youth and Sports

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053900100103	22021021	70133	00002000001021	02101	50323105	Office and General	350,000.00	350,000.00
053900100104 FINANCE AND ACCOUNT								
3 - PERSONNEL COST							19,363,920.00	17,551,590.00
	21010000		00003000010100			SALARIES AND WAGES	19,363,920.00	17,551,590.00
053900100104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	10,157,230.00	9,484,680.00
053900100104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,715,760.00	7,175,460.00
053900100104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,015,720.00	891,450.00
053900100104	21010006	70133	00003000010106	02101	50323105	Domestic Servant	475,210.00	0.00
5 - OVERHEAD COST							2,450,000.00	2,450,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
053900100104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	440,000.00	440,000.00
053900100104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	260,000.00	260,000.00

Ministry of Youth and Sports

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053900100104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	180,000.00	180,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,160,000.00	1,160,000.00
053900100104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	800,000.00	800,000.00
053900100104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	360,000.00	360,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	350,000.00	350,000.00
053900100104	22021021	70133	00002000001021	02101	50323105	Office and General	350,000.00	350,000.00

053900100105 PLANNING, RESEARCH AND STATISTICS
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	5,971,200.00	4,432,990.00
053900100105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,221,650.00	2,423,210.00
053900100105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,427,380.00	1,767,460.00
053900100105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	322,170.00	242,320.00

5 - OVERHEAD COST
1,820,000.00
1,820,000.00

Ministry of Youth and Sports

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	420,000.00	420,000.00
053900100105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	420,000.00	420,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	430,000.00	430,000.00
053900100105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	350,000.00	350,000.00
053900100105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	80,000.00	80,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	620,000.00	620,000.00
053900100105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	420,000.00	420,000.00
053900100105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	350,000.00	350,000.00
053900100105	22021021	70133	00002000001021	02101	50323105	Office and General	350,000.00	350,000.00

053900100106 YOUTH MOBILIZATION AND EMPOWERMENT
3 - PERSONNEL COST
31,020,190.00
41,882,340.00

Ministry of Youth and Sports

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	31,020,190.00	41,882,340.00
053900100106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	16,409,840.00	29,964,700.00
053900100106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	12,969,370.00	8,921,170.00
053900100106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,640,980.00	2,996,470.00
5 - OVERHEAD COST							2,980,000.00	2,980,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	650,000.00	650,000.00
053900100106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	650,000.00	650,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	0.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,680,000.00	1,680,000.00
053900100106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	950,000.00	950,000.00
053900100106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	730,000.00	730,000.00

Ministry of Youth and Sports

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	650,000.00	650,000.00
053900100106	22021021	70133	00002000001021	02101	50323105	Office and General	650,000.00	650,000.00
053900100107 DIRECTORATE OF YOUTH DEVELOPMENT								
3 - PERSONNEL COST							46,904,770.00	28,581,430.00
	21010000		00003000010100			SALARIES AND WAGES	46,904,770.00	28,581,430.00
053900100107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	25,840,110.00	15,426,830.00
053900100107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	18,005,440.00	11,326,850.00
053900100107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,584,010.00	1,542,680.00
053900100107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00
5 - OVERHEAD COST							6,610,000.00	6,610,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,500,000.00	1,500,000.00
053900100107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,500,000.00	1,500,000.00

Ministry of Youth and Sports

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	900,000.00	900,000.00
053900100107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00
053900100107	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	850,000.00	850,000.00
053900100107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	550,000.00	550,000.00
053900100107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	460,000.00	460,000.00
053900100107	22020501	70133	00002000000501	02101	50323105	Local Training	400,000.00	400,000.00
053900100107	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	60,000.00	60,000.00
	22020600		00002000000600			OTHER SERVICES	470,000.00	470,000.00
053900100107	22020610	70133	00002000000610	02101	50323105	Other Services	470,000.00	470,000.00

Ministry of Youth and Sports

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021100		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	550,000.00	550,000.00
053900100107	22021021	70133	00002000001021	02101	50323105	Office and General	550,000.00	550,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	230,000.00	230,000.00
053900100107	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	230,000.00	230,000.00
	22021200		00002000001200			SUBVENTION	1,650,000.00	1,650,000.00
053900100107	22021201	70133	00002000001201	02101	50323105	Subvention	1,650,000.00	1,650,000.00

053900100109 SPORTS UNIT
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	108,935,500.00	73,439,670.00
053900100109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	56,329,750.00	41,373,430.00
053900100109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	40,795,080.00	27,643,830.00
053900100109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	5,632,980.00	4,137,340.00

Ministry of Youth and Sports

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
053900100109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	6,177,690.00	285,070.00

053900100201 ETINAN AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053900100201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053900100201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
053900100201	22021021	70133	000020000001021	02101	50323105	Office and General	280,000.00	280,000.00

053900100301 EKET AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)

5 - OVERHEAD COST

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

Ministry of Youth and Sports

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053900100301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053900100301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
053900100301	22021021	70133	000020000001021	02101	50323105	Office and General	280,000.00	280,000.00

053900100401 NSIT IBOM AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)
5 - OVERHEAD COST

	22020100		000020000000100			TRAVEL AND TRANSPORT	480,000.00	480,000.00
053900100401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053900100401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00

Ministry of Youth and Sports

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
053900100401	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

053900100501 IKOT EKPENE AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)TH
5 - OVERHEAD COST
480,000.00 480,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053900100501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00

	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053900100501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00

	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
053900100501	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

053900100601 IKOT ABASI AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)
5 - OVERHEAD COST
480,000.00 480,000.00

Ministry of Youth and Sports

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053900100601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053900100601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
053900100601	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

053900100701 ITU AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)

5 - OVERHEAD COST

							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053900100701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00

Ministry of Youth and Sports

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053900100701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
053900100701	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

053900100801 UYO AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	480,000.00	480,000.00
053900100801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053900100801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
053900100801	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

053900100901 ABAK AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)

Ministry of Youth and Sports

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053900100901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053900100901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
053900100901	22021021	70133	000020000001021	02101	50323105	Office and General	280,000.00	280,000.00
053900101001 URUAN AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)								
5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053900101001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00

Ministry of Youth and Sports

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053900101001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
053900101001	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

053900101101 UKANAFUN AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	480,000.00	480,000.00
053900101101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	0.00	0.00
053900101101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	380,000.00	380,000.00
053900101101	22021021	70133	00002000001021	02101	50323105	Office and General	380,000.00	380,000.00

053900101201 ORON AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)

Ministry of Youth and Sports

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053900101201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053900101201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
053900101201	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

053900101301 **ESSIEN UDIM AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)**

5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053900101301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00

Ministry of Youth and Sports

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053900101301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
053900101301	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

053900101401 IKONO AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	480,000.00	480,000.00
053900101401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053900101401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
053900101401	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

053900101501 MKPAT ENIN AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)

Ministry of Youth and Sports

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053900101501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053900101501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
053900101501	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

053900101601 OBOT AKARA AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)

5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053900101601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00

Ministry of Youth and Sports

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053900101601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
053900101601	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

053900101701 IBIONO IBOM AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053900101701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053900101701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
053900101701	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

053900101801 OKOBO AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)

Ministry of Youth and Sports

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053900101801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053900101801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
053900101801	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

053900101901 URUE - OFFONG / UROKO AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)

5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053900101901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00

Ministry of Youth and Sports

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053900101901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
053900101901	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

053900102001 ONNA AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053900102001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053900102001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
053900102001	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

053900102101 IBESIKPO ASUTAN AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)

Ministry of Youth and Sports

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053900102101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053900102101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
053900102101	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

053900102201 NSIT UBIUM AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)

5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053900102201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00

Ministry of Youth and Sports

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053900102201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
053900102201	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

053900102301 NSIT ATAI AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	480,000.00	480,000.00
053900102301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053900102301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
053900102301	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

053900102401 INI AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)

Ministry of Youth and Sports

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053900102401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053900102401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
053900102401	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

053900102501 UDUNG UKO AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)

5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053900102501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00

Ministry of Youth and Sports

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053900102501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
053900102501	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

053900102601 IBENO AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	480,000.00	480,000.00
053900102601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053900102601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
053900102601	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

053900102701 MBO AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)

Ministry of Youth and Sports

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053900102701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053900102701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
053900102701	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

053900102801 ORUK ANAM AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)

5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053900102801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00

Ministry of Youth and Sports

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053900102801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
053900102801	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

053900102901 ETIM EKPO AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	480,000.00	480,000.00
053900102901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053900102901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
053900102901	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

053900103001 IKA AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)

Ministry of Youth and Sports

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053900103001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053900103001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
053900103001	22021021	70133	000020000001021	02101	50323105	Office and General	280,000.00	280,000.00

053900103101 ESIT EKET AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)

5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053900103101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00

Ministry of Youth and Sports

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
053900103101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
053900103101	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

053900103201 EASTERN OBOLO AREA OFFICE (YOUTH DEVELOPMENT, YOUTH MOBILIZATION)
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
053900103201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
053900103201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
053900103201	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

Ministry of Youth and Sports

Ministry of Youth and Sports							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
						SUMMARY		
						Revenue	7,000,000.00	11,000,000.00
						Capital Receipt	0.00	0.00
						TOTAL	7,000,000.00	11,000,000.00
						Personnel Cost	295,456,250.00	248,807,900.00
						Overhead Cost	1,651,140,000.00	46,140,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	1,946,596,250.00	294,947,900.00
						Capital Expenditure	1,521,000,000.00	2,381,000,000.00
						Liability	0.00	0.00
					053900100100	TOTAL Ministry of Youth and Sports	3,467,596,250.00	2,675,947,900.00
2,086,000,000.00								



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Mt. Carmel Hospital, Akpautong

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110203900 Mt. Carmel Hospital, Akpautong								
052110203901 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							6,000,000.00	6,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	700,000.00
052110203901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
052110203901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00
052110203901	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00
052110203901	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00

Mt. Carmel Hospital, Akpautong

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110203901	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00
052110203901	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00
052110203901	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00
SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							6,000,000.00	6,000,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							6,000,000.00	6,000,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110203900 TOTAL Mt. Carmel Hospital, Akpautong							6,000,000.00	6,000,000.00

0.00



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Psychiatric Hospital, Eket

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110202500 Psychiatric Hospital, Eket								
052110202501 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							6,000,000.00	6,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	700,000.00
052110202501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
052110202501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00
052110202501	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00
052110202501	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00

Psychiatric Hospital, Eket

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110202501	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00
052110202501	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00
052110202501	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00
SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							6,000,000.00	6,000,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							6,000,000.00	6,000,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110202500 TOTAL Psychiatric Hospital, Eket							6,000,000.00	6,000,000.00

0.00



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Redeemer Cottage Hospital, Ibesit

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110202700 Redeemer Cottage Hospital, Ibesit								
052110202701 MEDICAL SUPERINTENDENT								
5 - OVERHEAD COST							6,000,000.00	6,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	700,000.00
052110202701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
052110202701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00
052110202701	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00
052110202701	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00

Redeemer Cottage Hospital, Ibesit

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110202701	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00
052110202701	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00
052110202701	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00
SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							6,000,000.00	6,000,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							6,000,000.00	6,000,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
052110202700 TOTAL Redeemer Cottage Hospital, Ibesit							6,000,000.00	6,000,000.00

0.00



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Special Education Centre

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051706900100 Special Education Centre								
051706900101 OFFICE OF THE DIRECTOR, SPECIAL EDUCATION CENTRE								
5 - OVERHEAD COST							12,700,000.00	12,700,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	700,000.00
051706900101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00
	22020200		00002000000200			UTILITIES	1,400,000.00	1,400,000.00
051706900101	22020201	70133	00002000000201	02101	50323105	Electricity Charges	600,000.00	600,000.00
051706900101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	200,000.00	200,000.00
051706900101	22020205	70133	00002000000205	02101	50323105	Water Rate	600,000.00	600,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	2,000,000.00	2,000,000.00

Special Education Centre

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051706900101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00
051706900101	22020303	70133	00002000000303	02101	50323105	Newspapers	300,000.00	300,000.00
051706900101	22020310	70133	00002000000310	02101	50323105	Teaching Aids / Instruction Materials	700,000.00	700,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,700,000.00	2,700,000.00
051706900101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00
051706900101	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	900,000.00	900,000.00
051706900101	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	800,000.00	800,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	1,000,000.00	1,000,000.00
051706900101	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	1,000,000.00	1,000,000.00
	22020600		00002000000600			OTHER SERVICES	1,200,000.00	1,200,000.00
051706900101	22020610	70133	00002000000610	02101	50323105	Other Services	400,000.00	400,000.00
051706900101	22020614	70133	00002000000614	02101	50323105	Examination Placement / Educational Activities	800,000.00	800,000.00

Special Education Centre

Special Education Centre							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	3,700,000.00	3,700,000.00
051706900101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	200,000.00	200,000.00
051706900101	22021009	70133	00002000001009	02101	50323105	Sporting Activities	500,000.00	500,000.00
051706900101	22021021	70133	00002000001021	02101	50323105	Office and General	3,000,000.00	3,000,000.00
SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							12,700,000.00	12,700,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							12,700,000.00	12,700,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
051706900100 TOTAL Special Education Centre							12,700,000.00	12,700,000.00
0.00								



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

State Committee on Food and Nutrition

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
052110204100 State Committee on Food and Nutrition								
052110204101 CHAIRMAN, STATE COMMISSION ON FOOD AND NUTRITION								
5 - OVERHEAD COST							9,030,000.00	9,030,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,200,000.00	1,200,000.00
052110204101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,200,000.00	1,200,000.00
	22020200		00002000000200			UTILITIES	50,000.00	50,000.00
052110204101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	50,000.00	50,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	660,000.00	660,000.00
052110204101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	600,000.00	600,000.00
052110204101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	60,000.00	60,000.00

State Committee on Food and Nutrition

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	940,000.00	940,000.00
052110204101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	700,000.00
052110204101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	240,000.00	240,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	1,700,000.00	1,700,000.00
052110204101	22020501	70133	00002000000501	02101	50323105	Local Training	700,000.00	700,000.00
052110204101	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	1,000,000.00	1,000,000.00
	22020600		00002000000600			OTHER SERVICES	530,000.00	530,000.00
052110204101	22020609	70133	00002000000609	02101	50323105	Monitoring / Supervision	230,000.00	230,000.00
052110204101	22020610	70133	00002000000610	02101	50323105	Establishment of Nutrition Demonstration Garden/Clubs in Schools	300,000.00	300,000.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	1,300,000.00	1,300,000.00
052110204101	22020701	70133	00002000000701	02101	50323105	Financial Consulting	600,000.00	600,000.00

State Committee on Food and Nutrition

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
052110204101	22020709	70133	00002000000709	02101	50323105	Research Survey and Field Investigation	700,000.00	700,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,800,000.00	1,800,000.00
052110204101	22021002	70133	00002000001002	02101	50323105	Honorarium and Sitting Allowance	600,000.00	600,000.00
052110204101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	400,000.00	400,000.00
052110204101	22021021	70133	00002000001021	02101	50323105	Office and General	800,000.00	800,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	850,000.00	850,000.00
052110204101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	850,000.00	850,000.00

State Committee on Food and Nutrition

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
						SUMMARY		
						Revenue	0.00	0.00
						Capital Receipt	0.00	0.00
						TOTAL	0.00	0.00
						Personnel Cost	0.00	0.00
						Overhead Cost	9,030,000.00	9,030,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	9,030,000.00	9,030,000.00
						Capital Expenditure	0.00	0.00
						Liability	0.00	0.00
					052110204100	TOTAL State Committee on Food and Nutrition	9,030,000.00	9,030,000.00
0.00								



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

State Scholarship Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705700100 State Scholarship Board								
051705700101 OFFICE OF THE DIRECTOR								
5 - OVERHEAD COST							13,000,000.00	13,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,200,000.00	1,200,000.00
051705700101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,200,000.00	1,200,000.00
	22020200		00002000000200			UTILITIES	300,000.00	300,000.00
051705700101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	2,200,000.00	2,200,000.00
051705700101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,000,000.00	2,000,000.00
051705700101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00

State Scholarship Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	5,000,000.00	5,000,000.00
051705700101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,800,000.00	3,800,000.00
051705700101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,200,000.00	1,200,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	500,000.00	500,000.00
051705700101	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,200,000.00	2,200,000.00
051705700101	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	1,600,000.00	1,600,000.00
051705700101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,600,000.00	1,600,000.00

State Scholarship Board

State Scholarship Board							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
						SUMMARY		
						Revenue	0.00	0.00
						Capital Receipt	0.00	0.00
						TOTAL	0.00	0.00
						Personnel Cost	0.00	0.00
						Overhead Cost	13,000,000.00	13,000,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	13,000,000.00	13,000,000.00
						Capital Expenditure	0.00	0.00
						Liability	0.00	0.00
					051705700100	TOTAL State Scholarship Board	13,000,000.00	13,000,000.00
0.00								



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702600100 State Secondary Education Board								
051702600101 OFFICE OF THE CHAIRMAN / BOARD MEMBERS								
3 - PERSONNEL COST							27,737,930.00	8,040,950.00
	21010000		00003000010100			SALARIES AND WAGES	27,737,930.00	8,040,950.00
051702600101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	13,039,680.00	3,662,740.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702600101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	123,840.00	0.00
051702600101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	8,341,620.00	2,574,770.00
051702600101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,303,970.00	366,270.00
051702600101	21010005	70131	00003000010105	02101	50323105	Non Accident Bonus	10,000.00	0.00
051702600101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,801,650.00	855,300.00
051702600101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	100,000.00	0.00
051702600101	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	1,017,170.00	581,870.00
5 - OVERHEAD COST							80,760,000.00	10,260,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,500,000.00	1,500,000.00
051702600101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,500,000.00	1,500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	24,560,000.00	1,560,000.00
051702600101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,300,000.00	1,300,000.00
051702600101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	260,000.00	260,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
051702600101	22020306	70133	00002000000306	02101	50323105	Printing of Statutory Records (R)	23,000,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,800,000.00	2,800,000.00
051702600101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,500,000.00	1,500,000.00
051702600101	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	1,300,000.00	1,300,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	2,300,000.00	300,000.00
051702600101	22020501	70133	00002000000501	02101	50323105	Local Training (R)	2,000,000.00	0.00
051702600101	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	300,000.00	300,000.00
	22020606		00002000000606			Internal Audit Expenses	43,500,000.00	0.00
051702600101	22020606	70133	00002000000606	02101	50323105	Cleaning and Fumigation Services (R)	1,500,000.00	0.00
051702600101	22020609	70133	00002000000609	02101	50323105	Project/Monitoring Activities and Follow up (R)	2,000,000.00	0.00
051702600101	22020609	70133	00002000000610	02101	50323105	Monitoring and Evaluation (R)	40,000,000.00	0.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	200,000.00	200,000.00
051702600101	22020703	70133	00002000000703	02101	50323105	Legal Services	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	4,900,000.00	2,900,000.00
051702600101	22021002	70133	00002000001002	02101	50323105	Honorarium and Sitting Allowance (R)	2,000,000.00	0.00
051702600101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	400,000.00	400,000.00
051702600101	22021011	70133	00002000001011	02101	50323105	Recruitment and Appointment (Service Wide) (R)	2,000,000.00	2,000,000.00
051702600101	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	500,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	1,000,000.00	1,000,000.00
051702600101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,000,000.00	1,000,000.00
6 - CAPITAL EXPENDITURE							89,500,000.00	160,000,000.00
	32020100		00600029690100			SPECIAL PROJECT	0.00	0.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	32010500		00110004590100			ESTABLISHMENT OF TECHNICAL SCHOOLS DATA BANK / PURCHASE OF COMPUTER ICT CENTRES IN BOARD	9,000,000.00	10,000,000.00
051702600101	32010501	70960	00110004590106	03101	50323109	This project aims at establishing baseline data bank in Board Headquarters to enable the 252 Public secondary schools to effectively enhance Government policy formulation and implementation	9,000,000.00	1,000,000.00
051702600101	32010501	70960	00110004590115	03101	50323109	Purchase of 5No. Desktop Computer with Accessories	0.00	1,000,000.00
051702600101	32010501	70960	00110004590116	03101	50323109	Purchase of 3 No. Laptops	0.00	1,000,000.00
051702600101	32010501	70130	00110004590117	03101	50323105	Provision of system and computer accessories: 5 No. of HP computer system	0.00	450,000.00
051702600101	32010501	70130	00110004590118	03101	50323105	Provision of system and computer accessories: 1No. printer set (HP2035)	0.00	750,000.00
051702600101	32010501	70130	00110004590119	03101	50323105	Provision of system and computer accessories: Hybrid super strong 5KVA MPPT inverter with monocry stalline solar panel	0.00	500,000.00
051702600101	32010501	70130	00110004590120	03101	50323105	Provision of system and computer accessories: 2No. Hp laptop computer	0.00	500,000.00
051702600101	32010501	70130	00110004590121	03101	50323105	Provision of system and computer accessories: 1No. hpproliant ML 150 Gen9 core intel xoen server	0.00	800,000.00
051702600101	33010117	70130	00110004590122	03101	50323105	Provision of system and computer accessories: Software program writing/installation	0.00	5,000,000.00
	32010400		00130004410100			IINVESTIGATION / MONITORING / EVALUATION OF SECONDARY SCHOOLS	43,300,000.00	24,000,000.00
051702600101	32010405	70960	00130004410101	03101	50323109	For maintenance as well as hiring of vehicles for routine inspection/monitoring of 252 public secondary schools and 25 Local education Committees in the State	43,300,000.00	0.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702600101	32010405	70960	00130004410103	03101	50323109	Monitoring; Provision of 2 No. Toyota 4 wheel Shell Specification Hilux Vehicles for monitoring of each Senatorial District	0.00	24,000,000.00
	32020100		000600029690100			SPECIAL PROJECT	7,000,000.00	0.00
051702600101	32020101	70960	00050000151102	03101	50323109	This Project is aimed at: 1) Promotion and enhancement of students participation in literary competition such as debates and quiz. 2) Provision of perceptual/preventive measures for management of corona virus in public	7,000,000.00	
	33010100		00050000610100			STAFF CAPACITY BUILDING PROGRAMME	0.00	24,000,000.00
051702600101	33010109	70960	00050000610168	03101	50323105	A 5 day workshop of 25 Zonal Director of education for effective management/supervision and educational monitoring/quality assurance	0.00	4,000,000.00
051702600101	33010109	70130	00050000610170	03101	50323105	A 3-day workshop for principal/vice principal of the 242 public schools (including the newly taken over schools) on new curriculum implementation	0.00	5,000,000.00
051702600101	33010109	70130	00050000610171	03101	50323105	A 2-day workshop of HODs of mathematics languages & science Dept. of the 242 public schools on new subject teaching methodology	0.00	5,000,000.00
051702600101	33010109	70130	00050000610172	03101	50323105	A 1-day orientation training for newly recruited 5000 teachers	0.00	4,000,000.00
051702600101	33010109	70130	00050000610173	03101	50323105	A 1-day orientation training for newly recruited 1000 non-teaching staff	0.00	3,000,000.00
051702600101	33010113	70130	00050000610174	03101	50323105	Seminar/Workshop for enlightenment on effective utilization and custody of the resources/equipment in public schools	0.00	3,000,000.00
	33010100		00050003070100			PRINTING OF STATUTORY RECORDS	0.00	14,000,000.00
051702600101	33010114	70960	00050003070101	03101	50323109	Printing of Continuous Assessment Records Registers 10000 No. Class Diaries 10000 No. Admission Registers 6000 Teaching/Non-Teaching Staff records of Service of School Rules/Regulations	0.00	7,000,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702600101	33010113	70960	00050003070102	03101	50323109	Printing of uniform schemes of works for 35 JSS/SS Subjects for 252 Public Secondary School (including the newly taken over Schools)	0.00	5,000,000.00
051702600101	33010113	70960	00050003070103	03101	50323109	Management inspection forms for 252 Public schools (including the newly taken over Schools) for a session of 6 Inspectors	0.00	2,000,000.00
	32020100		00050003810100			SCHOOLS SPORT PROGRAMME	0.00	24000,000.00
051702600101	32020106	70960	00050003810101	03101	50323105	Organization of Inter Collegiate Sports/games of Sports equipment for schools	0.00	5,000,000.00
051702600101	32020106	70130	00050003810109	03101	50323105	Provision of sport equipment/facilities: 50 football nets and balls	0.00	2,000,000.00
051702600101	32020106	70130	00050003810110	03101	50323105	Provision of sport equipment/facilities: 50 volleyball nets & balls	0.00	2,000,000.00
051702600101	32020106	70130	00050003810112	03101	50323105	Provision of sport equipment/facilities: 25 set of badminton racket nets & shuttle cork	0.00	1,000,000.00
051702600101	32020106	70130	00050003810116	03101	50323105	Provision of sport equipment/facilities: 25 set of tables bats and ball for table tennis	0.00	1,000,000.00
051702600101	32020106	70130	00050003810118	03101	50323105	Award of Prizes	0.00	3,000,000.00
051702600101	32020106	70130	00050003810119	03101	50323105	Provision of sport equipment/facilities nets & balls	0.00	2,000,000.00
051702600101	33010110	70130	00050003810120	03101	50323105	Awards and prizes: trophies purchase of 100 trophies	0.00	2,000,000.00
051702600101	33010110	70130	00050003810121	03101	50323105	Medals: purchase of 1500 No medals	0.00	1,000,000.00
051702600101	33010113	70130	00050003810122	03101	50323105	Certificates: printing of 1500 copies of certificates	0.00	1,000,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702600101	33010110	70130	00050003810123	03101	50323105	Sports festivals: logistics for organization and supervision of sports/games in each of the 25 L.E.C for 6 days	0.00	4,000,000.00
	32020100		00060002160100			FURNISHING AND REPLACEMENT OF FACILITIES IN LEC'S /BOARD HQTRS AND SCHOOLS	0.00	24,000,000.00
051702600101	32020101	70130	00060002160103	03101	50323105	Maintenance /renovation of facilities: chairman/Permanent secretary office: replacement of 2No.1Hp copper piped Samsung air conditioner with installation kits	0.00	600,000.00
051702600101	32010608	70130	00060002160104	03101	50323105	"Maintenance /renovation of facilities: Provision of 2No. 32"" LED Samsung Television for permanent secretary and chairman's offices "	0.00	400,000.00
051702600101	32010602	70130	00060002160105	03101	50323105	Board headquarters: provision/replacement of 50 No. office table	0.00	1,300,000.00
051702600101	32010610	70130	00060002160107	03101	50323105	Board headquarters: Replacement of 15No. 1HP coiled media mode window unit air conditioners	0.00	1,200,000.00
051702600101	32020101	70130	00060002160108	03101	50323105	Board headquarters: Provision and replacement of electrical fitting in offices	0.00	500,000.00
051702600101	32010608	70130	00060002160109	03101	50323105	Board headquarters: Provision/replacement of 12 No 16 LED Samsung televisions for board members and directors offices	0.00	1,000,000.00
051702600101	32010602	70130	00060002160110	03101	50323109	Local Education Offices: provision/ replacement of 100 Nos. office tables (4tables each zone for the 25 zonal office)	0.00	5,000,000.00
051702600101	32010601	70130	00060002160111	03101	50323109	Local Education Offices: Provision/replacement of 100 Nos. office chairs (4chairs per zone) for the 25 zonal offices	0.00	800,000.00
051702600101	32020114	70130	00060002160112	03101	50323109	Local Education Offices: Cement work for patching of cracked walls and floors	0.00	1,000,000.00
051702600101	32010602	70130	00060002160113	03101	50323109	School (1st phase): provision/replacement of 350 Nos. office tables	0.00	5,000,000.00
051702600101	32010601	70130	00060002160114	03101	50323109	School (1st phase): Provision/replacement of 350 Nos. office chairs	0.00	3,000,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702600101	32010602	70130	00060002160115	03101	50323109	School (1st phase): Provision/replacement of 1500 No 3 in-1 student desk	0.00	3,700,000.00
051702600101	32010601	70920	00060002160116	03101	50323109	Provision and replacement of 50 No. office wooden chairs.	0.00	500,000.00
	32010600		00060002690100			OTHER ACTIVITIES OF SSEB	30,200,000.00	40,000,000.00
051702600101	32010601	70130	00060002690102	03101	50323105	Procurement of Office Furniture / Equipment	0.00	5,000,000.00
051702600101	32010601	70130	00060002690102	03101	50323109	This Provision is aimed at: 1) Enable the Public Relations Unit to purchase and install appropriate equipment to facilitate event coverage and news production. 2) Provision for recruitment of Teaching and Non-Teaching staff	30,200,000.00	5,000,000.00
051702600101	32010305	70130	00060002690103	03101	50323105	Purchase of 1 No. 150 KVA Generator	0.00	6,000,000.00
051702600101	32010508	70920	00060002690109	03101	50323105	Provision and installation of board public relation equipment: EPSON projector/screen	0.00	500,000.00
051702600101	32010305	70920	00060002690111	03101	50323105	Provision/ installation of No 150 KVA diesel generator for board headquarter	0.00	6,000,000.00
051702600101	33010121	70920	00060002690112	03101	50323109	Promotion interview for teaching and non teaching staff	0.00	3,000,000.00
051702600101	32020107	70920	00060002690113	03101	50323109	School farm agricultural programme (pilot scheme): Provision of 9000 cocoa seedlings for 9 community schools in each senatorial district	0.00	5,000,000.00
051702600101	32020107	70920	00060002690114	03101	50323109	School farm agricultural programme (pilot scheme): Soil testing to determine the soil texture for planting of the seedlings in the 9 schools	0.00	2,000,000.00
051702600101	32020107	70920	00060002690115	03101	50323109	School farm agricultural programme (pilot scheme): Provision of 50 bags of fertilizer	0.00	1,000,000.00
051702600101	33010109	70920	00060002690116	03101	50323109	School farm agricultural programme (pilot scheme): Training of agricultural teachers from the 9 schools 2 days	0.00	2,000,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702600101	33010110	70920	00060002690122	03101	50323109	2018 public school debate/quiz competition: preliminary stage; all secondary schools paired up in 121 centres	0.00	1,700,000.00
051702600101	33010110	70920	00060002690125	03101	50323109	2018 public school debate/quiz competition: prizes	0.00	450,000.00
051702600101	33010121	70920	00060002690129	03101	50323109	Recruitment of teaching and non teaching staff	0.00	5,000,000.00
051702600101	32010608	70920	00060002690130	03101	50323105	Provision and installation of board public relation equipment: 1No. Panasonic NV□MD 10000 HD video camera	0.00	500,000.00
051702600101	32020501	70920	00060002690131	03101	50323105	Provision and installation of board public relation equipment: 1No. i-7 CPU RAM 2TB Hard drive space computer	0.00	500,000.00
051702600101	32010501	70920	00060002690132	03101	50323105	Provision and installation of board public relation equipment: 1No. workstation (editing machine) Hp Z820-8 core xeon processor	0.00	1,000,000.00
051702600101	32010521	70920	00060002690133	03101	50323105	Provision and installation of board public relation equipment: A set of public address system (amplifier speakers A set of microphones DVD)	0.00	350,000.00

051702600102 OFFICE OF THE PERMANENT SECRETARY

3 - PERSONNEL COST

							7,227,430.00	7,282,010.00
	21010000		00003000010100			SALARIES AND WAGES	7,227,430.00	7,282,010.00
051702600102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,081,360.00	4,747,480.00
051702600102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,009,370.00	2,059,780.00
051702600102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	308,140.00	474,750.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702600102	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,700.00	0.00
051702600102	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	34,010.00	0.00
051702600102	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	368,850.00	0.00
5 - OVERHEAD COST							9,700,000.00	9,700,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,100,000.00	1,100,000.00
051702600102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,100,000.00	1,100,000.00
	22020200		00002000000200			UTILITIES	300,000.00	300,000.00
051702600102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	800,000.00	800,000.00
051702600102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
051702600102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,500,000.00	1,500,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702600102	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	800,000.00	800,000.00
051702600102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	700,000.00	700,000.00
	22020600		00002000000600			OTHER SERVICES	600,000.00	600,000.00
051702600102	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	300,000.00	300,000.00
051702600102	22020610	70133	00002000000610	02101	50323105	Other Services	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	4,500,000.00	4,500,000.00
051702600102	22021009	70133	00002000001009	02101	50323105	Sporting Activities	2,000,000.00	2,000,000.00
051702600102	22021013	70133	00002000001013	02101	50323105	Promotion (Service Wide) (R)	2,000,000.00	2,000,000.00
051702600102	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	500,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	900,000.00	900,000.00
051702600102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	900,000.00	900,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
3 - PERSONNEL COST							443,922,310.00	1,416,936,290.00
	21010000		00003000010100			SALARIES AND WAGES	443,922,310.00	1,416,936,290.00
051702600103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	217,488,350.00	727,666,660.00
051702600103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	2,060,000.00	4,060,000.00
051702600103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	198,745,000.00	612,044,860.00
051702600103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	21,748,840.00	72,766,670.00
051702600103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	45,000.00	30,000.00
051702600103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,376,100.00	0.00
051702600103	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	1,080,000.00	0.00
051702600103	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	379,020.00	368,100.00
5 - OVERHEAD COST							1,600,000.00	1,600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	330,000.00	330,000.00
051702600103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	330,000.00	330,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	310,000.00	310,000.00
051702600103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	250,000.00	250,000.00
051702600103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	60,000.00	60,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	600,000.00	600,000.00
051702600103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	250,000.00	250,000.00
051702600103	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	350,000.00	350,000.00
	22020600		00002000000600			OTHER SERVICES	160,000.00	160,000.00
051702600103	22020608	70133	00002000000608	02101	50323105	Personal / Special Assistance Expenses	160,000.00	160,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
051702600103	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

051702600104 DIRECTORATE OF PLANNING, RESEARCH AND STATISTICS

3 - PERSONNEL COST

23,612,810.00

16,423,750.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	23,612,810.00	16,423,750.00
051702600104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	12,572,160.00	7,883,220.00
051702600104	21010002	70131	00003000010102	02101	50323105	Overtime Payment	123,720.00	28,630.00
051702600104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	8,233,200.00	5,518,290.00
051702600104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,257,220.00	788,320.00
051702600104	21010005	70131	00003000010105	02101	50323105	Non Accident Bonus	5,000.00	0.00
051702600104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	1,140,400.00
051702600104	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	60,000.00	0.00
051702600104	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	1,361,510.00	1,064,890.00
5 - OVERHEAD COST							1,500,000.00	1,500,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
051702600104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	450,000.00	450,000.00
051702600104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	350,000.00	350,000.00
051702600104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	500,000.00	500,000.00
051702600104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	280,000.00	280,000.00
051702600104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	220,000.00	220,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00
051702600104	22021021	70133	00002000001021	02101	50323105	Office and General	250,000.00	250,000.00

051702600105 DIRECTORATE OF ACCOUNT AND FINANCE

3 - PERSONNEL COST

29,633,440.00 19,455,450.00

	21010000		00003000010100			SALARIES AND WAGES	29,633,440.00	19,455,450.00
051702600105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	15,135,060.00	10,215,690.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702600105	21010002	70131	00003000010102	02101	50323105	Overtime Payment	123,720.00	61,200.00
051702600105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,996,600.00	7,301,690.00
051702600105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,513,510.00	1,021,570.00
051702600105	21010005	70131	00003000010105	02101	50323105	Domestic Servant	10,000.00	0.00
051702600105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,700.00	855,300.00
051702600105	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	60,000.00	0.00
051702600105	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	368,850.00	0.00
5 - OVERHEAD COST							1,650,000.00	1,650,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
051702600105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
051702600105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	280,000.00	280,000.00
051702600105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	220,000.00	220,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	550,000.00	550,000.00
051702600105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
051702600105	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	350,000.00	350,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00
051702600105	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00

051702600106 SCHOOLS SPORTS DIRECTORATE

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	19,889,230.00	13,432,380.00
051702600106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	7,124,760.00	6,562,250.00
051702600106	21010002	70131	00003000010102	02101	50323105	Overtime Payment	123,720.00	26,000.00
051702600106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,915,400.00	4,525,300.00
051702600106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	712,480.00	656,230.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702600106	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	5,000.00	0.00
051702600106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	5,227,700.00	855,300.00
051702600106	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	60,000.00	0.00
051702600106	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	1,720,170.00	807,300.00
5 - OVERHEAD COST							1,160,000.00	1,160,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	350,000.00	350,000.00
051702600106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	350,000.00	350,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	330,000.00	330,000.00
051702600106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	250,000.00	250,000.00
051702600106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	80,000.00	80,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	380,000.00	380,000.00
051702600106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	280,000.00	280,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702600106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
051702600106	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

051702600107 FIELD SERVICES DIRECTORATE

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	21,105,980.00	12,652,290.00
051702600107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	7,438,080.00	5,527,350.00
051702600107	21010002	70131	00003000010102	02101	50323105	Overtime Payment	123,720.00	36,000.00
051702600107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	5,020,000.00	3,885,670.00
051702600107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	743,810.00	552,740.00
051702600107	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	10,000.00	0.00
051702600107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	6,653,200.00	2,565,900.00
051702600107	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	100,000.00	0.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702600107	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	1,017,170.00	0.00
051702600107	21010053	70131	00003000010153	02101	50323105	Director Allowance	0.00	84,630.00
5 - OVERHEAD COST							1,430,000.00	1,430,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051702600107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	380,000.00	380,000.00
051702600107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	250,000.00	250,000.00
051702600107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	130,000.00	130,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	500,000.00	500,000.00
051702600107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	230,000.00	230,000.00
051702600107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	270,000.00	270,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	350,000.00	350,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702600107	22021021	70133	00002000001021	02101	50323105	Office and General	350,000.00	350,000.00

051702600108 MATERIAL RESOURCE DIRECTORATE

3 - PERSONNEL COST

							15,691,370.00	11,106,210.00
	21010000		00003000010100			SALARIES AND WAGES	15,691,370.00	11,106,210.00
051702600108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	6,852,870.00	4,869,350.00
051702600108	21010002	70131	00003000010102	02101	50323105	Overtime Payment	123,720.00	0.00
051702600108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,657,500.00	3,392,290.00
051702600108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	685,290.00	486,940.00
051702600108	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	5,000.00	0.00
051702600108	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,851,400.00	1,710,600.00
051702600108	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	30,000.00	0.00
051702600108	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	1,485,590.00	647,030.00

5 - OVERHEAD COST

1,320,000.00 1,320,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	350,000.00	350,000.00
051702600108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	350,000.00	350,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	320,000.00	320,000.00
051702600108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
051702600108	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	120,000.00	120,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00
051702600108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
051702600108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00
051702600108	22021021	70133	00002000001021	02101	50323105	Office and General	250,000.00	250,000.00

051702600109 MONITORING / EVALUATION

3 - PERSONNEL COST

21,080,860.00

11,848,100.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	21,080,860.00	11,848,100.00
051702600109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	7,363,320.00	4,607,460.00
051702600109	21010002	70131	00003000010102	02101	50323105	Overtime Payment	123,720.00	36,610.00
051702600109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,683,700.00	3,207,990.00
051702600109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	736,330.00	460,750.00
051702600109	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	5,000.00	0.00
051702600109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	6,653,200.00	2,310,880.00
051702600109	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	30,000.00	0.00
051702600109	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	1,485,590.00	1,139,780.00
051702600109	21010053	70131	00003000010153	02101	50323105	Director Allowance	0.00	84,630.00
5 - OVERHEAD COST							1,600,000.00	1,600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
051702600109	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	450,000.00	450,000.00
051702600109	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
051702600109	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	150,000.00	150,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	650,000.00	650,000.00
051702600109	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
051702600109	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	450,000.00	450,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
051702600109	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	200,000.00

051702600110 GUIDANCE AND COUNSELING DIRECTORATE

5 - OVERHEAD COST

2,800,000.00 2,900,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	850,000.00	950,000.00
051702600110	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	850,000.00	950,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,050,000.00	1,050,000.00
051702600110	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00
051702600110	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	150,000.00	150,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	700,000.00	700,000.00
051702600110	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	350,000.00	350,000.00
051702600110	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	350,000.00	350,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
051702600110	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	200,000.00

051702600111 NOMADIC EDUCATION DIRECTORATE

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	220,000.00	220,000.00
051702600111	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	220,000.00	220,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	330,000.00	330,000.00
051702600111	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	230,000.00	230,000.00
051702600111	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	500,000.00	500,000.00
051702600111	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	280,000.00	280,000.00
051702600111	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	220,000.00	220,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00
051702600111	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00

051702600112 SCHOOL SERVICES DIRECTORATE

3 - PERSONNEL COST

28,598,940.00 717,480,120.00

	21010000		00003000010100			SALARIES AND WAGES	28,598,940.00	717,480,120.00
051702600112	21010001	70131	00003000010101	02101	50323105	Basic Salaries	9,709,920.00	366,490,800.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702600112	21010002	70131	00003000010102	02101	50323105	Overtime Payment	123,720.00	36,610.00
051702600112	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,596,100.00	309,585,720.00
051702600112	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	970,990.00	36,649,080.00
051702600112	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	5,000.00	0.00
051702600112	21010006	70131	00003000010106	02101	50323105	Domestic Servant	9,029,300.00	3,421,200.00
051702600112	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	30,000.00	0.00
051702600112	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	2,133,910.00	1,212,080.00
051702600112	21010053	70131	00003000010153	02101	50323105	Director Allowance	0.00	84,630.00
5 - OVERHEAD COST							1,580,000.00	1,580,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051702600112	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
051702600112	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	350,000.00	350,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702600112	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	150,000.00	150,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	630,000.00	630,000.00
051702600112	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	350,000.00	350,000.00
051702600112	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	280,000.00	280,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00
051702600112	22021021	70133	00002000001021	02101	50323105	Office and General	250,000.00	250,000.00

051702600114 PENSION AND LITIGATION

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	21,106,350.00	11,049,150.00
051702600114	21010001	70131	00003000010101	02101	50323105	Basic Salaries	10,789,920.00	5,889,160.00
051702600114	21010002	70131	00003000010102	02101	50323105	Overtime Payment	123,720.00	30,600.00
051702600114	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,018,300.00	4,287,960.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702600114	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,078,990.00	588,920.00
051702600114	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	5,000.00	0.00
051702600114	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,376,100.00	0.00
051702600114	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	66,000.00	0.00
051702600114	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	648,320.00	252,510.00

051702600201 LOCAL EDUCATION COMMITTEE, AREA OFFICE EKET

3 - PERSONNEL COST

623,087,020.00 593,591,120.00

	21010000		00003000010100			SALARIES AND WAGES	623,087,020.00	593,591,120.00
051702600201	21010001	70131	00003000010101	02101	50323105	Basic Salaries	217,450,740.00	258,105,610.00
051702600201	21010002	70131	00003000010102	02101	50323105	Overtime Payment	800,620.00	1,002,340.00
051702600201	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	207,211,900.00	178,372,830.00
051702600201	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	21,745,070.00	25,810,560.00
051702600201	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	15,000.00	0.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702600201	21010006	70131	00003000010106	02101	50323105	Domestic Servant	151,602,500.00	45,616,000.00
051702600201	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	2,383,290.00	66,432,980.00
051702600201	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	2,213,220.00	811,670.00
051702600201	21010040	70131	00003000010140	02101	50323105	Principal Allowance	1,373,200.00	846,300.00
051702600201	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	79,800.00	70,800.00
051702600201	21010043	70131	00003000010143	02101	50323105	Science Allowance	103,200.00	219,400.00
051702600201	21010053	70131	00003000010153	02101	50323105	Director Allowance	90,480.00	84,630.00
051702600201	21010054	70131	00003000010154	02101	50323105	Game Allowance	18,000.00	18,000.00
051702600201	21010088	70131	00003000010188	02101	50323105	N.Y.S.C	18,000,000.00	16,200,000.00
5 - OVERHEAD COST							600,000.00	500,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051702600201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
22020300						00002000000300	200,000.00	200,000.00
						MATERIALS AND SUPPLIES		

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702600201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	100,000.00
051702600201	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	100,000.00

051702600301 LOCAL EDUCATION COMMITTEE, AREA OFFICE ABAK

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	795,137,410.00	840,286,050.00
051702600301	21010001	70131	00003000010101	02101	50323105	Basic Salaries	281,288,500.00	370,531,140.00
051702600301	21010002	70131	00003000010102	02101	50323105	Overtime Payment	715,140.00	968,250.00
051702600301	21010003	70131	00003000010103	02101	50323105	Consolidated Allowance	265,523,100.00	261,118,430.00
051702600301	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	28,128,850.00	37,053,110.00
051702600301	21010006	70131	00003000010106	02101	50323105	Domestic Servant	96,000,000.00	56,449,800.00
051702600301	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	100,859,410.00	97,378,450.00
051702600301	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	1,521,320.00	741,090.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702600301	21010040	70131	00003000010140	02101	50323105	Principal Allowance	758,010.00	664,950.00
051702600301	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	60,000.00	67,200.00
051702600301	21010043	70131	00003000010143	02101	50323105	Science Allowance	181,200.00	214,600.00
051702600301	21010053	70131	00003000010153	02101	50323105	Director Allowance	96,480.00	84,630.00
051702600301	21010054	70131	00003000010154	02101	50323105	Game Allowance	5,400.00	14,400.00
051702600301	21010088	70131	00003000010188	02101	50323105	N.Y.S.C	20,000,000.00	15,000,000.00
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051702600301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
051702600301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702600301	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

051702600401 LOCAL EDUCATION COMMITTEE, AREA OFFICE ESSIEN UDIM

3 - PERSONNEL COST

							652,145,130.00	628,531,150.00
	21010000		00003000010100			SALARIES AND WAGES	652,145,130.00	628,531,150.00
051702600401	21010001	70131	00003000010101	02101	50323105	Basic Salaries	253,664,400.00	280,856,780.00
051702600401	21010002	70131	00003000010102	02101	50323105	Overtime Payment	39,900.00	1,085,380.00
051702600401	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	221,018,400.00	194,049,980.00
051702600401	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	25,366,440.00	28,085,680.00
051702600401	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	15,000.00	0.00
051702600401	21010006	70131	00003000010106	02101	50323105	Domestic Servant	100,156,800.00	45,330,900.00
051702600401	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	42,825,200.00	70,281,350.00
051702600401	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	1,578,860.00	1,093,990.00
051702600401	21010040	70131	00003000010140	02101	50323105	Principal Allowance	1,033,650.00	725,400.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702600401	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	54,000.00	124,800.00
051702600401	21010043	70131	00003000010143	02101	50323105	Science Allowance	76,800.00	198,660.00
051702600401	21010053	70131	00003000010153	02101	50323105	Director Allowance	96,480.00	84,630.00
051702600401	21010054	70131	00003000010154	02101	50323105	Game Allowance	19,200.00	13,600.00
051702600401	21010088	70131	00003000010188	02101	50323105	N.Y.S.C	6,200,000.00	6,600,000.00
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051702600401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
051702600401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
051702600401	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702600501 LOCAL EDUCATION COMMITTEE, AREA OFFICE ETINAN								
3 - PERSONNEL COST							412,481,230.00	431,226,780.00
	21010000		00003000010100			SALARIES AND WAGES	412,481,230.00	431,226,780.00
051702600501	21010001	70131	00003000010101	02101	50323105	Basic Salaries	134,019,130.00	183,669,270.00
051702600501	21010002	70131	00003000010102	02101	50323105	Overtime Payment	853,750.00	980,260.00
051702600501	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	112,221,900.00	128,508,130.00
051702600501	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	13,401,910.00	18,366,930.00
051702600501	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	25,000.00	0.00
051702600501	21010006	70131	00003000010106	02101	50323105	Domestic Servant	85,543,400.00	32,501,400.00
051702600501	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	48,114,110.00	46,936,930.00
051702600501	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	2,338,450.00	746,730.00
051702600501	21010040	70131	00003000010140	02101	50323105	Principal Allowance	689,100.00	604,500.00
051702600501	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	68,000.00	91,200.00
051702600501	21010043	70131	00003000010143	02101	50323105	Science Allowance	108,000.00	124,800.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702600501	21010053	70131	00003000010153	02101	50323105	Director Allowance	86,480.00	84,630.00
051702600501	21010054	70131	00003000010154	02101	50323105	Game Allowance	12,000.00	12,000.00
051702600501	21010088	70131	00003000010188	02101	50323105	N.Y.S.C	15,000,000.00	18,600,000.00
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051702600501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
051702600501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
051702600501	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	200,000.00
051702600601	LOCAL EDUCATION COMMITTEE, AREA OFFICE ETIM EKPO							
3 - PERSONNEL COST							517,938,110.00	457,955,260.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	517,938,110.00	457,955,260.00
051702600601	21010001	70131	00003000010101	02101	50323105	Basic Salaries	172,435,580.00	197,665,310.00
051702600601	21010002	70131	00003000010102	02101	50323105	Overtime Payment	1,640,610.00	1,285,960.00
051702600601	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	165,379,200.00	138,906,970.00
051702600601	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	17,243,560.00	19,766,530.00
051702600601	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	20,000.00	0.00
051702600601	21010006	70131	00003000010106	02101	50323105	Domestic Servant	85,522,900.00	35,922,600.00
051702600601	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	60,379,620.00	47,820,470.00
051702600601	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	2,001,440.00	663,390.00
051702600601	21010040	70131	00003000010140	02101	50323105	Principal Allowance	826,920.00	725,400.00
051702600601	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	107,400.00	33,600.00
051702600601	21010043	70131	00003000010143	02101	50323105	Science Allowance	270,000.00	64,800.00
051702600601	21010053	70131	00003000010153	02101	50323105	Director Allowance	96,480.00	84,630.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702600601	21010054	70131	00003000010154	02101	50323105	Game Allowance	14,400.00	15,600.00
051702600601	21010088	70131	00003000010188	02101	50323105	N.Y.S.C	12,000,000.00	15,000,000.00

5 - OVERHEAD COST

							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051702600601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
051702600601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
051702600601	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

051702600701 LOCAL EDUCATION COMMITTEE, AREA OFFICE IBESIKPO ASUTAN

3 - PERSONNEL COST

							476,049,340.00	559,605,690.00
	21010000		00003000010100			SALARIES AND WAGES	476,049,340.00	559,605,690.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702600701	21010001	70131	00003000010101	02101	50323105	Basic Salaries	169,201,440.00	246,154,170.00
051702600701	21010002	70131	00003000010102	02101	50323105	Overtime Payment	857,530.00	846,730.00
051702600701	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	158,368,900.00	172,054,640.00
051702600701	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	16,920,140.00	24,615,420.00
051702600701	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	10,000.00	0.00
051702600701	21010006	70131	00003000010106	02101	50323105	Domestic Servant	60,058,700.00	40,769,300.00
051702600701	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	59,888,400.00	64,250,200.00
051702600701	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	738,580.00	1,175,850.00
051702600701	21010040	70131	00003000010140	02101	50323105	Principal Allowance	482,370.00	423,150.00
051702600701	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	21,600.00	49,200.00
051702600701	21010043	70131	00003000010143	02101	50323105	Science Allowance	196,800.00	168,000.00
051702600701	21010053	70131	00003000010153	02101	50323105	Director Allowance	96,480.00	84,630.00
051702600701	21010054	70131	00003000010154	02101	50323105	Game Allowance	8,400.00	14,400.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702600701	21010088	70131	00003000010188	02101	50323105	N.Y.S.C	9,200,000.00	9,000,000.00
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051702600701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
051702600701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
051702600701	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00
051702600801 LOCAL EDUCATION COMMITTEE, AREA OFFICE NSIT ATAI								
3 - PERSONNEL COST							238,437,980.00	244,308,870.00
	21010000		00003000010100			SALARIES AND WAGES	238,437,980.00	244,308,870.00
051702600801	21010001	70131	00003000010101	02101	50323105	Basic Salaries	78,721,070.00	102,753,980.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702600801	21010002	70131	00003000010102	02101	50323105	Overtime Payment	220,860.00	410,340.00
051702600801	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	75,510,900.00	74,394,150.00
051702600801	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	7,872,100.00	10,275,400.00
051702600801	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	5,000.00	0.00
051702600801	21010006	70131	00003000010106	02101	50323105	Domestic Servant	36,118,000.00	23,093,100.00
051702600801	21010026	70131	00003000010126	02101	50323105	Corpors Allowance	10,000,000.00	6,000,000.00
051702600801	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	27,204,140.00	26,132,850.00
051702600801	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	413,460.00	687,720.00
051702600801	21010040	70131	00003000010140	02101	50323105	Principal Allowance	2,145,170.00	362,700.00
051702600801	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	36,000.00	36,000.00
051702600801	21010043	70131	00003000010143	02101	50323105	Science Allowance	80,400.00	70,800.00
051702600801	21010053	70131	00003000010153	02101	50323105	Director Allowance	96,480.00	84,630.00
051702600801	21010054	70131	00003000010154	02101	50323105	Game Allowance	14,400.00	7,200.00
5 - OVERHEAD COST							600,000.00	600,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051702600801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
051702600801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
051702600801	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

051702600901 LOCAL EDUCATION COMMITTEE, AREA OFFICE NSIT IBOM

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	491,920,010.00	387,744,350.00
051702600901	21010001	70131	00003000010101	02101	50323105	Basic Salaries	167,644,470.00	171,874,390.00
051702600901	21010002	70131	00003000010102	02101	50323105	Overtime Payment	859,530.00	879,240.00
051702600901	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	158,503,200.00	114,459,820.00

State Secondary Education Board

							2021	2020	
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
051702600901	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	16,764,450.00	17,187,440.00	
051702600901	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	30,000.00	0.00	
051702600901	21010006	70131	00003000010106	02101	50323105	Domestic Servant	80,117,300.00	31,075,900.00	
051702600901	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	7,200,000.00	7,800,000.00	
051702600901	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	58,149,670.00	43,115,250.00	
051702600901	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	1,890,230.00	655,680.00	
051702600901	21010040	70131	00003000010140	02101	50323105	Principal Allowance	500,280.00	483,600.00	
051702600901	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	70,200.00	26,400.00	
051702600901	21010043	70131	00003000010143	02101	50323105	Science Allowance	105,600.00	91,200.00	
051702600901	21010053	70131	00003000010153	02101	50323105	Director Allowance	90,480.00	84,630.00	
051702600901	21010054	70131	00003000010154	02101	50323105	Game Allowance	9,600.00	10,800.00	
5 - OVERHEAD COST							600,000.00	600,000.00	
22020100						00002000000100	TRAVEL AND TRANSPORT	200,000.00	200,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702600901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
051702600901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
051702600901	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

051702601001 LOCAL EDUCATION COMMITTEE, AREA OFFICE NSIT UBIUM

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	334,885,210.00	309,204,120.00
051702601001	21010001	70131	00003000010101	02101	50323105	Basic Salaries	115,904,440.00	131,668,550.00
051702601001	21010002	70131	00003000010102	02101	50323105	Overtime Payment	195,540.00	694,420.00
051702601001	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	102,092,700.00	90,560,340.00
051702601001	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	11,590,440.00	13,166,860.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702601001	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	10,000.00	0.00
051702601001	21010006	70131	00003000010106	02101	50323105	Domestic Servant	56,929,000.00	30,505,700.00
051702601001	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	10,000,000.00	7,200,000.00
051702601001	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	36,838,740.00	33,862,410.00
051702601001	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	417,550.00	576,210.00
051702601001	21010040	70131	00003000010140	02101	50323105	Principal Allowance	726,920.00	725,400.00
051702601001	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	7,200.00	54,000.00
051702601001	21010043	70131	00003000010143	02101	50323105	Science Allowance	68,400.00	91,200.00
051702601001	21010053	70131	00003000010153	02101	50323105	Director Allowance	95,480.00	84,630.00
051702601001	21010054	70131	00003000010154	02101	50323105	Game Allowance	13,800.00	14,400.00
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051702601001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
051702601001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
051702601001	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

051702601101 LOCAL EDUCATION COMMITTEE, AREA OFFICE OBOT AKARA

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	337,153,400.00	256,203,700.00
051702601101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	139,290,550.00	110,878,290.00
051702601101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	402,550.00	422,320.00
051702601101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	104,418,300.00	78,552,630.00
051702601101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	13,929,060.00	11,087,830.00
051702601101	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	15,000.00	0.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702601101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	38,444,300.00	20,812,300.00
051702601101	21010026	70131	00003000010126	02101	50323105	Corpors Allowance	6,000,000.00	6,600,000.00
051702601101	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	33,322,940.00	26,876,140.00
051702601101	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	617,050.00	317,610.00
051702601101	21010040	70131	00003000010140	02101	50323105	Principal Allowance	482,370.00	423,150.00
051702601101	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	56,400.00	55,200.00
051702601101	21010043	70131	00003000010143	02101	50323105	Science Allowance	72,000.00	85,200.00
051702601101	21010053	70131	00003000010153	02101	50323105	Director Allowance	94,480.00	84,630.00
051702601101	21010054	70131	00003000010154	02101	50323105	Game Allowance	8,400.00	8,400.00
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051702601101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
22020300							200,000.00	200,000.00
			00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702601101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
051702601101	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

051702601201 LOCAL EDUCATION COMMITTEE, AREA OFFICE OKOBO

3 - PERSONNEL COST

							292,450,440.00	219,408,690.00
	21010000		00003000010100			SALARIES AND WAGES	292,450,440.00	219,408,690.00
051702601201	21010001	70131	00003000010101	02101	50323105	Basic Salaries	100,962,610.00	91,960,840.00
051702601201	21010002	70131	00003000010102	02101	50323105	Overtime Payment	350,000.00	234,760.00
051702601201	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	86,354,500.00	62,045,830.00
051702601201	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	10,096,260.00	9,196,080.00
051702601201	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	10,000.00	0.00
051702601201	21010006	70131	00003000010106	02101	50323105	Domestic Servant	60,730,800.00	27,084,500.00
051702601201	21010026	70131	00003000010126	02101	50323105	Corpors Allowance	4,000,000.00	4,800,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702601201	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	27,867,940.00	22,806,050.00
051702601201	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	1,106,240.00	435,050.00
051702601201	21010040	70131	00003000010140	02101	50323105	Principal Allowance	758,010.00	664,950.00
051702601201	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	43,200.00	36,000.00
051702601201	21010043	70131	00003000010143	02101	50323105	Science Allowance	61,200.00	50,400.00
051702601201	21010053	70131	00003000010153	02101	50323105	Director Allowance	96,480.00	84,630.00
051702601201	21010054	70131	00003000010154	02101	50323105	Game Allowance	13,200.00	9,600.00
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051702601201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
051702601201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
051702601201	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

051702601301 LOCAL EDUCATION COMMITTEE, AREA OFFICE INI

3 - PERSONNEL COST

							348,622,720.00	284,698,310.00
	21010000		00003000010100			SALARIES AND WAGES	348,622,720.00	284,698,310.00
051702601301	21010001	70131	00003000010101	02101	50323105	Basic Salaries	129,175,440.00	120,980,720.00
051702601301	21010002	70131	00003000010102	02101	50323105	Overtime Payment	468,890.00	685,490.00
051702601301	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	100,265,700.00	88,843,040.00
051702601301	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	12,917,540.00	12,098,070.00
051702601301	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	5,000.00	0.00
051702601301	21010006	70131	00003000010106	02101	50323105	Domestic Servant	65,008,300.00	25,944,100.00
051702601301	21010026	70131	00003000010126	02101	50323105	Corpors Allowance	5,100,000.00	5,700,000.00
051702601301	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	33,449,030.00	29,206,340.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702601301	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	1,280,350.00	476,270.00
051702601301	21010040	70131	00003000010140	02101	50323105	Principal Allowance	620,190.00	544,050.00
051702601301	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	72,000.00	52,800.00
051702601301	21010043	70131	00003000010143	02101	50323105	Science Allowance	156,000.00	73,200.00
051702601301	21010053	70131	00003000010153	02101	50323105	Director Allowance	93,480.00	84,630.00
051702601301	21010054	70131	00003000010154	02101	50323105	Game Allowance	10,800.00	9,600.00
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051702601301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
051702601301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702601301	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

051702601401 LOCAL EDUCATION COMMITTEE, AREA OFFICE IBIONO IBOM

3 - PERSONNEL COST

							443,008,780.00	454,096,580.00
	21010000		00003000010100			SALARIES AND WAGES	443,008,780.00	454,096,580.00
051702601401	21010001	70131	00003000010101	02101	50323105	Basic Salaries	159,429,140.00	196,331,150.00
051702601401	21010002	70131	00003000010102	02101	50323105	Overtime Payment	1,026,300.00	1,246,380.00
051702601401	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	148,062,200.00	129,649,810.00
051702601401	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	15,942,910.00	19,633,120.00
051702601401	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	15,000.00	0.00
051702601401	21010006	70131	00003000010106	02101	50323105	Domestic Servant	69,284,600.00	32,786,500.00
051702601401	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	27,949,850.00	48,725,920.00
051702601401	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	2,038,450.00	811,670.00
051702601401	21010040	70131	00003000010140	02101	50323105	Principal Allowance	1,033,650.00	725,400.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702601401	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	54,600.00	0.00
051702601401	21010043	70131	00003000010143	02101	50323105	Science Allowance	67,200.00	86,400.00
051702601401	21010053	70131	00003000010153	02101	50323105	Director Allowance	96,480.00	84,630.00
051702601401	21010054	70131	00003000010154	02101	50323105	Game Allowance	8,400.00	15,600.00
051702601401	21010088	70131	00003000010188	02101	50323105	N.Y.S.C	18,000,000.00	24,000,000.00
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051702601401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
051702601401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
051702601401	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702601501 LOCAL EDUCATION COMMITTEE, AREA OFFICE IKONO								
3 - PERSONNEL COST							613,610,810.00	534,232,740.00
	21010000		00003000010100			SALARIES AND WAGES	613,610,810.00	534,232,740.00
051702601501	21010001	70131	00003000010101	02101	50323105	Basic Salaries	207,343,610.00	236,834,900.00
051702601501	21010002	70131	00003000010102	02101	50323105	Overtime Payment	1,041,590.00	890,440.00
051702601501	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	190,049,800.00	165,922,370.00
051702601501	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	20,734,360.00	23,683,490.00
051702601501	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	20,000.00	0.00
051702601501	21010006	70131	00003000010106	02101	50323105	Domestic Servant	113,433,900.00	40,199,100.00
051702601501	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	2,383,290.00	58,672,380.00
051702601501	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	795,830.00	846,380.00
051702601501	21010040	70131	00003000010140	02101	50323105	Principal Allowance	69,462,350.00	785,850.00
051702601501	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	100,800.00	118,800.00
051702601501	21010043	70131	00003000010143	02101	50323105	Science Allowance	133,200.00	178,800.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702601501	21010053	70131	00003000010153	02101	50323105	Director Allowance	96,480.00	84,630.00
051702601501	21010054	70131	00003000010154	02101	50323105	Game Allowance	15,600.00	15,600.00
051702601501	21010088	70131	00003000010188	02101	50323105	N.Y.S.C	8,000,000.00	6,000,000.00
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051702601501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
051702601501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
051702601501	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	200,000.00
051702601601	LOCAL EDUCATION COMMITTEE, AREA OFFICE IKOT ABASI							
3 - PERSONNEL COST							362,762,040.00	269,892,300.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	362,762,040.00	269,892,300.00
051702601601	21010001	70131	00003000010101	02101	50323105	Basic Salaries	150,006,030.00	120,316,510.00
051702601601	21010002	70131	00003000010102	02101	50323105	Overtime Payment	611,200.00	604,740.00
051702601601	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	108,215,500.00	72,102,400.00
051702601601	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	15,000,600.00	12,031,650.00
051702601601	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	25,000.00	0.00
051702601601	21010006	70131	00003000010106	02101	50323105	Domestic Servant	45,251,800.00	27,668,000.00
051702601601	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	34,263,680.00	28,773,970.00
051702601601	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	1,011,160.00	453,550.00
051702601601	21010040	70131	00003000010140	02101	50323105	Principal Allowance	620,190.00	544,050.00
051702601601	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	63,000.00	33,600.00
051702601601	21010043	70131	00003000010143	02101	50323105	Science Allowance	86,600.00	69,600.00
051702601601	21010053	70131	00003000010153	02101	50323105	Director Allowance	96,480.00	84,630.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702601601	21010054	70131	00003000010154	02101	50323105	Game Allowance	10,800.00	9,600.00
051702601601	21010088	70131	00003000010188	02101	50323105	N.Y.S.C	7,500,000.00	7,200,000.00

5 - OVERHEAD COST

							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051702601601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
051702601601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
051702601601	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

051702601701 LOCAL EDUCATION COMMITTEE, AREA OFFICE IKOT EKPENE

3 - PERSONNEL COST

							827,115,110.00	699,902,290.00
	21010000		00003000010100			SALARIES AND WAGES	827,115,110.00	699,902,290.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702601701	21010001	70131	00003000010101	02101	50323105	Basic Salaries	270,843,330.00	305,217,400.00
051702601701	21010002	70131	00003000010102	02101	50323105	Overtime Payment	330,900.00	989,480.00
051702601701	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	260,617,900.00	217,213,850.00
051702601701	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	27,084,330.00	30,521,740.00
051702601701	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	10,000.00	0.00
051702601701	21010006	70131	00003000010106	02101	50323105	Domestic Servant	148,027,600.00	46,756,400.00
051702601701	21010026	70131	00003000010126	02101	50323105	Corpors Allowance	15,000,000.00	18,000,000.00
051702601701	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	100,448,930.00	79,209,310.00
051702601701	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	3,804,760.00	1,158,280.00
051702601701	21010040	70131	00003000010140	02101	50323105	Principal Allowance	501,280.00	483,600.00
051702601701	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	132,400.00	51,600.00
051702601701	21010043	70131	00003000010143	02101	50323105	Science Allowance	207,600.00	206,400.00
051702601701	21010053	70131	00003000010153	02101	50323105	Director Allowance	96,480.00	84,630.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702601701	21010054	70131	00003000010154	02101	50323105	Game Allowance	9,600.00	9,600.00
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051702601701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
051702601701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
051702601701	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00
051702601801	LOCAL EDUCATION COMMITTEE, AREA OFFICE ITU							
3 - PERSONNEL COST							722,449,590.00	731,052,510.00
	21010000		00003000010100			SALARIES AND WAGES	722,449,590.00	731,052,510.00
051702601801	21010001	70131	00003000010101	02101	50323105	Basic Salaries	275,739,310.00	325,457,380.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702601801	21010002	70131	00003000010102	02101	50323105	Overtime Payment	710,540.00	910,340.00
051702601801	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	223,435,400.00	228,068,420.00
051702601801	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	27,573,930.00	32,545,740.00
051702601801	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	5,000.00	0.00
051702601801	21010006	70131	00003000010106	02101	50323105	Domestic Servant	89,722,500.00	55,879,600.00
051702601801	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	15,000,000.00	15,600,000.00
051702601801	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	88,179,450.00	70,197,770.00
051702601801	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	1,106,900.00	1,482,180.00
051702601801	21010040	70131	00003000010140	02101	50323105	Principal Allowance	551,280.00	544,050.00
051702601801	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	24,000.00	34,800.00
051702601801	21010043	70131	00003000010143	02101	50323105	Science Allowance	296,400.00	236,800.00
051702601801	21010053	70131	00003000010153	02101	50323105	Director Allowance	96,480.00	84,630.00
051702601801	21010054	70131	00003000010154	02101	50323105	Game Allowance	8,400.00	10,800.00

5 - OVERHEAD COST

600,000.00

600,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051702601801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
051702601801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
051702601801	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

051702601901 LOCAL EDUCATION COMMITTEE, AREA OFFICE MBO

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	186,455,520.00	151,115,110.00
051702601901	21010001	70131	00003000010101	02101	50323105	Basic Salaries	81,603,740.00	68,186,030.00
051702601901	21010002	70131	00003000010102	02101	50323105	Overtime Payment	186,950.00	214,680.00
051702601901	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	63,014,320.00	46,122,340.00

State Secondary Education Board

							2021	2020	
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
051702601901	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	8,160,370.00	6,818,600.00	
051702601901	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	5,000.00	0.00	
051702601901	21010006	70131	00003000010106	02101	50323105	Domestic Servant	28,038,900.00	7,982,800.00	
051702601901	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	4,000,000.00	4,500,000.00	
051702601901	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	637,070.00	16,446,240.00	
051702601901	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	214,030.00	293,890.00	
051702601901	21010040	70131	00003000010140	02101	50323105	Principal Allowance	413,460.00	362,700.00	
051702601901	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	36,000.00	37,200.00	
051702601901	21010043	70131	00003000010143	02101	50323105	Science Allowance	45,600.00	58,800.00	
051702601901	21010053	70131	00003000010153	02101	50323105	Director Allowance	96,480.00	84,630.00	
051702601901	21010054	70131	00003000010154	02101	50323105	Game Allowance	3,600.00	7,200.00	
5 - OVERHEAD COST							600,000.00	600,000.00	
22020100						00002000000100	TRAVEL AND TRANSPORT	200,000.00	200,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702601901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
051702601901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
051702601901	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

051702602001 LOCAL EDUCATION COMMITTEE, AREA OFFICE MKAPT ENIN

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	408,727,470.00	356,401,440.00
051702602001	21010001	70131	00003000010101	02101	50323105	Basic Salaries	129,852,520.00	145,771,020.00
051702602001	21010002	70131	00003000010102	02101	50323105	Overtime Payment	350,610.00	412,640.00
051702602001	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	119,517,300.00	102,394,400.00
051702602001	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	12,985,250.00	14,577,100.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702602001	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	45,000.00	0.00
051702602001	21010006	70131	00003000010106	02101	50323105	Domestic Servant	90,522,600.00	41,624,600.00
051702602001	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	12,000,000.00	12,000,000.00
051702602001	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	40,825,200.00	37,505,150.00
051702602001	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	1,378,860.00	905,100.00
051702602001	21010040	70131	00003000010140	02101	50323105	Principal Allowance	1,033,650.00	967,200.00
051702602001	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	54,000.00	55,200.00
051702602001	21010043	70131	00003000010143	02101	50323105	Science Allowance	76,800.00	85,200.00
051702602001	21010053	70131	00003000010153	02101	50323105	Director Allowance	96,480.00	84,630.00
051702602001	21010054	70131	00003000010154	02101	50323105	Game Allowance	19,200.00	19,200.00
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051702602001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
051702602001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
051702602001	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

051702602101 LOCAL EDUCATION COMMITTEE, AREA OFFICE ONNA

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	285,912,240.00	278,551,870.00
051702602101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	100,026,780.00	117,410,420.00
051702602101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	227,470.00	720,260.00
051702602101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	92,094,400.00	84,345,130.00
051702602101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	10,002,680.00	11,741,040.00
051702602101	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	2,500.00	0.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702602101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	38,820,600.00	27,084,500.00
051702602101	21010026	70131	00003000010126	02101	50323105	Corpors Allowance	15,000,000.00	6,000,000.00
051702602101	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	28,682,240.00	30,002,840.00
051702602101	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	223,100.00	482,200.00
051702602101	21010040	70131	00003000010140	02101	50323105	Principal Allowance	620,190.00	544,050.00
051702602101	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	10,800.00	43,200.00
051702602101	21010043	70131	00003000010143	02101	50323105	Science Allowance	99,600.00	79,200.00
051702602101	21010053	70131	00003000010153	02101	50323105	Director Allowance	96,480.00	84,630.00
051702602101	21010054	70131	00003000010154	02101	50323105	Game Allowance	5,400.00	14,400.00
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051702602101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
22020300							200,000.00	200,000.00
			00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702602101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
051702602101	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

051702602201 LOCAL EDUCATION COMMITTEE, AREA OFFICE ORON

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	289,178,060.00	302,025,770.00
051702602201	21010001	70131	00003000010101	02101	50323105	Basic Salaries	101,804,930.00	127,049,530.00
051702602201	21010002	70131	00003000010102	02101	50323105	Overtime Payment	1,026,300.00	682,420.00
051702602201	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	92,109,200.00	92,149,810.00
051702602201	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	10,180,490.00	12,704,950.00
051702602201	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	15,000.00	0.00
051702602201	21010006	70131	00003000010106	02101	50323105	Domestic Servant	46,424,400.00	27,939,800.00
051702602201	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	26,949,850.00	30,882,800.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702602201	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	1,058,840.00	423,480.00
051702602201	21010040	70131	00003000010140	02101	50323105	Principal Allowance	382,370.00	423,150.00
051702602201	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	54,600.00	16,800.00
051702602201	21010043	70131	00003000010143	02101	50323105	Science Allowance	67,200.00	57,600.00
051702602201	21010053	70131	00003000010153	02101	50323105	Director Allowance	96,480.00	84,630.00
051702602201	21010054	70131	00003000010154	02101	50323105	Game Allowance	8,400.00	10,800.00
051702602201	21010088	70131	00003000010188	02101	50323105	N.Y.S.C	9,000,000.00	9,600,000.00
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051702602201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
051702602201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
051702602201	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

051702602301 LOCAL EDUCATION COMMITTEE, AREA OFFICE UKANAFUN

3 - PERSONNEL COST

							271,984,750.00	241,158,380.00
	21010000		00003000010100			SALARIES AND WAGES	271,984,750.00	241,158,380.00
051702602301	21010001	70131	00003000010101	02101	50323105	Basic Salaries	100,519,650.00	104,614,970.00
051702602301	21010002	70131	00003000010102	02101	50323105	Overtime Payment	277,210.00	384,160.00
051702602301	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	89,473,100.00	73,889,410.00
051702602301	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	10,051,970.00	10,461,000.00
051702602301	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	5,000.00	0.00
051702602301	21010006	70131	00003000010106	02101	50323105	Domestic Servant	35,018,800.00	19,386,800.00
051702602301	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	30,316,090.00	26,057,420.00
051702602301	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	683,990.00	405,690.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702602301	21010040	70131	00003000010140	02101	50323105	Principal Allowance	413,460.00	362,700.00
051702602301	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	49,800.00	44,400.00
051702602301	21010043	70131	00003000010143	02101	50323105	Science Allowance	72,000.00	57,600.00
051702602301	21010053	70131	00003000010153	02101	50323105	Director Allowance	96,480.00	84,630.00
051702602301	21010054	70131	00003000010154	02101	50323105	Game Allowance	7,200.00	9,600.00
051702602301	21010088	70131	00003000010188	02101	50323105	N.Y.S.C	5,000,000.00	5,400,000.00
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051702602301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
051702602301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702602301	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00
051702602401 LOCAL EDUCATION COMMITTEE, AREA OFFICE URUAN								
3 - PERSONNEL COST							649,854,480.00	655,046,320.00
	21010000		00003000010100			SALARIES AND WAGES	649,854,480.00	655,046,320.00
051702602401	21010001	70131	00003000010101	02101	50323105	Basic Salaries	204,617,860.00	285,883,970.00
051702602401	21010002	70131	00003000010102	02101	50323105	Overtime Payment	576,020.00	823,480.00
051702602401	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	193,097,000.00	204,820,540.00
051702602401	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	20,461,790.00	28,588,400.00
051702602401	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	25,000.00	0.00
051702602401	21010006	70131	00003000010106	02101	50323105	Domestic Servant	133,770,800.00	45,330,900.00
051702602401	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	5,000,000.00	15,000,000.00
051702602401	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	3,268,170.00	72,438,320.00
051702602401	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	689,100.00	1,246,430.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702602401	21010040	70131	00003000010140	02101	50323105	Principal Allowance	87,909,860.00	544,050.00
051702602401	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	120,000.00	106,800.00
051702602401	21010043	70131	00003000010143	02101	50323105	Science Allowance	212,400.00	168,000.00
051702602401	21010053	70131	00003000010153	02101	50323105	Director Allowance	94,480.00	84,630.00
051702602401	21010054	70131	00003000010154	02101	50323105	Game Allowance	12,000.00	10,800.00
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051702602401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
051702602401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
051702602401	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702602501 LOCAL EDUCATION COMMITTEE, AREA OFFICE UYO								
3 - PERSONNEL COST							1,692,161,920.00	1,885,467,530.00
	21010000		00003000010100			SALARIES AND WAGES	1,692,161,920.00	1,885,467,530.00
051702602501	21010001	70131	00003000010101	02101	50323105	Basic Salaries	607,091,660.00	832,294,220.00
051702602501	21010002	70131	00003000010102	02101	50323105	Overtime Payment	1,002,420.00	1,682,370.00
051702602501	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	559,594,100.00	586,294,240.00
051702602501	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	60,709,160.00	83,229,220.00
051702602501	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	20,000.00	0.00
051702602501	21010006	70131	00003000010106	02101	50323105	Domestic Servant	230,935,600.00	128,580,100.00
051702602501	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	25,000,000.00	30,000,000.00
051702602501	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	203,804,590.00	219,156,450.00
051702602501	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	2,519,960.00	2,646,750.00
051702602501	21010040	70131	00003000010140	02101	50323105	Principal Allowance	795,830.00	906,750.00
051702602501	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	41,400.00	124,800.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702602501	21010043	70131	00003000010143	02101	50323105	Science Allowance	621,600.00	441,600.00
051702602501	21010053	70131	00003000010153	02101	50323105	Director Allowance	10,000.00	84,630.00
051702602501	21010054	70131	00003000010154	02101	50323105	Game Allowance	15,600.00	26,400.00
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051702602501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
051702602501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
051702602501	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	200,000.00

051702602601 LOCAL EDUCATION COMMITTEE, AREA OFFICE ORUK ANAM

3 - PERSONNEL COST

489,526,660.00 442,866,480.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	489,526,660.00	442,866,480.00
051702602601	21010001	70131	00003000010101	02101	50323105	Basic Salaries	156,450,740.00	184,924,410.00
051702602601	21010002	70131	00003000010102	02101	50323105	Overtime Payment	500,130.00	812,040.00
051702602601	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	140,473,200.00	133,160,710.00
051702602601	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	15,645,070.00	18,492,440.00
051702602601	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	20,000.00	0.00
051702602601	21010006	70131	00003000010106	02101	50323105	Domestic Servant	105,026,700.00	47,041,500.00
051702602601	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	59,018,120.00	46,783,870.00
051702602601	21010039	70131	00003000010139	02101	50323105	Vice Principal Allowance	2,113,100.00	805,730.00
051702602601	21010040	70131	00003000010140	02101	50323105	Principal Allowance	1,000,120.00	906,750.00
051702602601	21010042	70131	00003000010142	02101	50323105	H.O.D Allowance	77,800.00	99,600.00
051702602601	21010043	70131	00003000010143	02101	50323105	Science Allowance	103,200.00	136,800.00
051702602601	21010053	70131	00003000010153	02101	50323105	Director's Allowance	80,480.00	84,630.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051702602601	21010054	70131	00003000010154	02101	50323105	Game Allowance	18,000.00	18,000.00
051702602601	21010088	70131	00003000010188	02101	50323105	N.Y.S.C	9,000,000.00	9,600,000.00
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
051702602601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
051702602601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
051702602601	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

State Secondary Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
						SUMMARY		
						Revenue	0.00	0.00
						Capital Receipt	0.00	0.00
						TOTAL	0.00	0.00
						Personnel Cost	13,422,712,080.00	14,460,280,110.00
						Overhead Cost	121,300,000.00	50,800,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	13,544,012,080.00	14,511,080,110.00
						Capital Expenditure	89,500,000.00	160,000,000.00
						Liability	0.00	0.00
					051702600100	TOTAL State Secondary Education Board	13,633,512,080.00	14,671,080,110.00
76,650,000.00								



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

State Technical Schools Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705300100 State Technical Schools Board								
051705300101 OFFICE OF THE CHAIRMAN								
1 - REVENUE							450,000.00	800,000.00
	12020455		00000000000000			REVENUE	450,000.00	800,000.00
051705300101	12020455	00000	00000000000000	02101	50323105	Search Fees for the Lost of Service Document	50,000.00	50,000.00
051705300101	12020601	00000	00000000000000	02101	50323105	Sales of Annual Report	200,000.00	200,000.00
051705300101	12020616	00000	00000000000000	02101	50323105	Sales of Unserviceable Items	50,000.00	50,000.00
051705300101	12020722	00000	00000000000000	02101	50323105	Rent □ School Premises Classroom e.t.c	150,000.00	500,000.00
3 - PERSONNEL COST							23,432,600.00	10,041,400.00
	21010000		00003000010100			SALARIES AND WAGES	23,432,600.00	10,041,400.00
051705300101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,761,450.00	2,106,570.00

State Technical Schools Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705300101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	26,080.00
051705300101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,125,230.00	1,603,810.00
051705300101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	276,150.00	210,660.00
051705300101	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	18,000,000.00	6,000,000.00
051705300101	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	269,770.00	94,280.00
5 - OVERHEAD COST							80,520,000.00	10,520,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,500,000.00	1,500,000.00
051705300101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,500,000.00	1,500,000.00
	22020200		00002000000200			UTILITIES	250,000.00	250,000.00
051705300101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	250,000.00	250,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	6,700,000.00	2,700,000.00
051705300101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,300,000.00	1,300,000.00

State Technical Schools Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705300101	22020302	70131	00002000000302	02101	50323109	PROCUREMENT OF SELECTED TEXTBOOK TO 9 COLLEGES (R)	0.00	0.00
051705300101	22020302	70131	00002000000302	02101	50323105	Procurement Of Selected Textbook To 9 Colleges (R)	4,000,000.00	0.00
051705300101	22020302	70133	00002000000302	02101	50323105	Books	800,000.00	800,000.00
051705300101	22020303	70133	00002000000303	02101	50323105	Newspapers	220,000.00	220,000.00
051705300101	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	250,000.00	250,000.00
051705300101	22020310	70133	00002000000310	02101	50323105	Teaching Aids / Instruction Materials	130,000.00	130,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,000,000.00	3,000,000.00
051705300101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,500,000.00	1,500,000.00
051705300101	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	1,500,000.00	1,500,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	5,000,000.00	0.00
051705300101	22020501	70131	00002000000501	02101	50323109	CAPACITY BUILDING FOR STAFF (R)	0.00	0.00
051705300101	22020501	70131	00002000000501	02101	50323109	Capacity Building For Staff (R)	5,000,000.00	0.00

State Technical Schools Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020600		00002000000600			OTHER SERVICES	61,000,000.00	0.00
051705300101	22020501	70131	00002000000641	02101	50323109	School Farm Project (Demonstration) Farm (R)	5,000,000.00	0.00
051705300101	22020501	70131	00002000000642	02101	50323105	Provision Of Starter Pack (Tool Box) (R)	40,000,000.00	0.00
051705300101	22020609	70131	00002000000643	02101	50323105	Supervision And Monitoring Of School For Evaluation. (r)	5,000,000.00	0.00
051705300101	22020617	70131	00002000000644	02101	50323109	ORGANIZATION OF TECHNICAL EXHIBITION FOR TECHNICAL COLLEGES IN AKWA IBOM STATE (R)	0.00	0.00
051705300101	22020617	70131	00002000000644	02101	50323105	Organization Of Technical Exhibition For Technical Colleges In Akwa Ibom State (R)	3,000,000.00	0.00
051705300101	22020302	70131	00002000000646	02101	50323105	Students Industrial Work Experience Scheme (Siwes) (R)	3,000,000.00	0.00
051705300101	22020614	70131	00002000000648	02101	50323109	CONDUCT OF CENTRAL PROMOTION EXAMINATION (R)	0.00	0.00
051705300101	22020614	70131	00002000000648	02101	50323105	Conduct Of Central Promotion Examination (R)	5,000,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,270,000.00	2,270,000.00
051705300101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	340,000.00	340,000.00
051705300101	22021007	70133	00002000001007	02101	50323105	Welfare Packages	630,000.00	630,000.00

State Technical Schools Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705300101	22021021	70133	00002000001021	02101	50323105	Office and General	1,300,000.00	1,300,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	800,000.00	800,000.00
051705300101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	800,000.00	800,000.00
6 - CAPITAL EXPENDITURE							135,000,000.00	190,000,000.00
	32010500		00110004590100			ESTABLISHMENT OF TECHNICAL SCHOOLS DATA BANK / PURCHASE OF COMPUTER ICT CENTRES IN BOARD	5,000,000.00	10,000,000.00
051705300101	32010501	70960	00110004590103	03101	50323109	Purchase of 20 No. Desktop computers to 7 No. Technical Colleges	0.00	1,000,000.00
051705300101	33010114	70920	00110004590104	03101	50323109	Maintenance of Internet facilities/Website for 5yrs	0.00	1,000,000.00
051705300101	32010501	70920	00110004590108	03101	50323109	Purchase of 10No Laptop Computers with accessories	3,000,000.00	3,000,000.00
051705300101	33010109	70920	00110004590109	03101	50323109	Training of Desk Officer	0.00	1,000,000.00
051705300101	32010601	70130	00110004590110	03101	50323105	Establishing STSB Website and Installation	2,000,000.00	2,000,000.00
051705300101	33010114	70130	00110004590111	03101	50323105	Setting up of 9 ICT Centres	0.00	2,000,000.00
	33010100		00110009310100			PRODUCTION OF 2019 STSB ANNUAL REPORT/PRINTING OF CONTINUOUS ASSESSMENT AND DIARIES/PRODUCTION OF 20	0.00	5,000,000.00

State Technical Schools Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705300101	33010113	70130	00110009310101	03101	50323105	Production of 1000 copies of Annual Report	0.00	1,500,000.00
051705300101	33010113	70130	00110009310102	03101	50323105	Collection of Data Collation Analyses and Assembly/Circulation	0.00	1,500,000.00
051705300101	33010113	70130	00110009310103	03101	50323105	Printing of 10000 copies of Continuous Assessment	0.00	1,700,000.00
051705300101	33010113	70130	00110009310104	03101	50323105	Printing of 300 Diaries	0.00	300,000.00
	33010100		00110009370100			SUPERVISION AND MONITORING OF SCHOOLS FOR EVALUATION	0.00	5,000,000.00
051705300101	33010111	70130	00110009370101	03101	50323105	Monitoring and Supervision of 1st, 2nd & 3rd Terms	0.00	5,000,000.00
	33010100		00040010730100			ORGANIZATION OF TECHNICAL EXHIBITION FOR TECHNICAL COLLEGES IN AKWA IBOM STATE	0.00	3,000,000.00
051705300101	33010113	70130	00040010730101	03101	50323105	Publication	0.00	1,000,000.00
051705300101	33010110	70130	00040010730102	03101	50323105	Hosting of event for 3 days	0.00	2,000,000.00
	33010100		00050000610100			STAFF CAPACITY BUILDING PROGRAMME	0.00	5,000,000.00
051705300101	33010109	70960	00050000610113	03101	50323109	Annual conference/workshop for professional teachers and allied staff of the Board	0.00	1,000,000.00
051705300101	33010109	70960	00050000610114	03101	50323109	Technical teachers training programme	0.00	1,000,000.00

State Technical Schools Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705300101	33010109	70130	00050000610116	03101	50323105	Training of Technical Staff on recent Technology at seminars & workshops	0.00	3,000,000.00
	33010100		00050003130100			PROCUREMENT OF TRAINING MATERIALS	5,000,000.00	5,000,000.00
051705300101	33010109	70960	00050003130101	03101	50323109	Purchase of training materials for the eight (8) Technical Colleges	5,000,000.00	5,000,000.00
	32010500		00050003510100			PURCHASE OF WORKSHOP EQUIPMENT FOR TECHNICAL/VOCATIONAL EDUCATION IN AKWA IBOM STATE	25,500,000.00	61,000,000.00
051705300101	32010522	70930	00050003510101	03101	50323109	Procurement of machines/ equipment and hand tools for training on motor vehicle, fabrication/welding,electrical installation for Government Technical College Abak	3,000,000.00	8,800,000.00
051705300101	32010522	70930	00050003510103	03101	50323109	Procurement of machines/equipment and hand tools for training on fabrication/welding, electronic work, furniture making for Government Technical College, Ewet	0.00	0.00
051705300101	32010522	70930	00050003510104	03101	50323109	Procurement of machines/equipment and hand tools for training on Motor Vehicle, fabrication/welding, electrical installation, block laying/Concreting for Government Technical College, Mbioto II	0.00	0.00
051705300101	32010302	70130	00050003510107	03101	50323109	Procurement of machines equipment and hand tools for training on fabrication/welding, electronic work, Block laying/Concreting for Govt. Technical College, Ikot Akata	0.00	0.00
051705300101	32010516	70130	00050003510108	03101	50323109	Procurement of Laboratory Apparatus; Mainland Technical College Oron	3,500,000.00	2,400,000.00
051705300101	32010516	70130	00050003510109	03101	50323109	Procurement of Laboratory Apparatus; Government Technical College Ikot Uko	3,000,000.00	1,800,000.00
051705300101	32010522	70130	00050003510110	03101	50323109	Servicing and Maintenance of existing workshop equipment in three (3) colleges viz; Abak Oron and Ewet	0.00	3,500,000.00
051705300101	32010305	70430	00050003510111	03101	50323109	Purchase/Installation of 3 No. sound proof 140 KVA generating set for three (3) Technical Colleges viz; Government Technical College Abak Ewet and UTC Ikpa Esit Eket	8,000,000.00	18,000,000.00

State Technical Schools Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705300101	32010516	70970	00050003510112	03101	50323109	Procurement of Laboratory Apparatus for Government Technical College, Mbioto II	0.00	0.00
051705300101	32010522	70920	00050003510113	03101	50323109	Fabrication/Welding at Government Technical College, Mbioto II	0.00	0.00
051705300101	32010522	70920	00050003510114	03101	50323109	Electrical Installation at Government Technical College, Mbioto II	0.00	0.00
051705300101	32010522	70920	00050003510115	03101	50323109	Electronics work at Government Technical College, Mbioto II	0.00	0.00
051705300101	32010522	70920	00050003510117	03101	50323109	Fabrication and welding at GTC - Ikot Akata	0.00	0.00
051705300101	32010522	70920	00050003510118	03101	50323109	Electronic Work at GTC - Ikot Akata	0.00	0.00
051705300101	32010522	70920	00050003510119	03101	50323109	Block Laying /concreting at GTC - Ikot Akata	0.00	0.00
051705300101	32010405	70920	00050003510120	03101	50323109	Purchase of 1No Hilux for monitoring	0.00	0.00
051705300101	32010405	70920	00050003510121	03101	50323109	Purchase of 1No Toyota Sienna for Monitoring	0.00	6,000,000.00
051705300101	32010522	70920	00050003510122	03101	50323109	Furniture making at GTC - Mbioto II	0.00	0.00
051705300101	33010109	70130	00050003510123	03101	50323105	Procuremnt of machines/Equipment and hand tools for training on block laying/Concreting for Mainland Technical College, Oron	0.00	0.00
051705300101	32010516	70130	00050003510124	03101	50323105	Procurement of Laboratory Aparatus; Government Technical College, Eket	0.00	2,800,000.00
051705300101	32010516	70130	00050003510124	03101	50323105	Procurement of Laboratory Aparatus; Government Technical College Eket	3,000,000.00	0.00

State Technical Schools Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705300101	32010522	70130	00050003510125	03101	50323105	Furniture making at GTC - Ewet	2,000,000.00	7,500,000.00
051705300101	32010522	70130	00050003510126	03101	50323105	Blocklaying/concreting at MTC - Oron	3,000,000.00	5,200,000.00
051705300101	32010522	70130	00050003510127	03101	50323105	Maintenance of Equipment	0.00	5,000,000.00
	32010400		00050009150100			SPECIAL PROJECT	0.00	35,000,000.00
051705300101	32010516	70130	00050009150112	03101	50321001	1 No. Mechanical Block at GTC Ikot Ekpene	0.00	5,000,000.00
051705300101	32010516	70130	00050009150113	03101	50321001	1 No. Physics/Biology Chemistry Laboratory at GTC Ikot Ekpene	0.00	5,000,000.00
051705300101	32010501	70130	00050009150116	03101	50323105	Provision of 30 No. Desktop computers and accessories	0.00	4,500,000.00
051705300101	32010305	70130	00050009150117	03101	50323105	Purchase and intallation of Generator	0.00	5,000,000.00
051705300101	32010114	70130	00050009150118	03101	50323105	Building of Electrical workshop	0.00	5,000,000.00
051705300101	32010114	70130	00050009150119	03101	50323105	Building of welding/fabrication workshop	0.00	5,000,000.00
051705300101	32010601	70130	00050009150120	03101	50323105	Furnishing of office of the principal Vice Principals and staff room	0.00	5,500,000.00
	33010100		00050009160100			CONDUCT OF CENTRAL PROMOTION EXAMINATIONS	5,000,000.00	10,000,000.00

State Technical Schools Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705300101	33010109	70920	00050009160101	03101	50323109	Generation/vetting of test items	1,000,000.00	1,000,000.00
051705300101	33010109	70920	00050009160102	03101	50323109	Production of question papers/customized answer booklet	1,000,000.00	3,000,000.00
051705300101	33010109	70920	00050009160103	03101	50323109	Purchase of Stationeries	1,000,000.00	1,000,000.00
051705300101	33010111	70130	00050009160104	03101	50323105	Exams Monitoring and Supervision	2,000,000.00	0.00
051705300101	33010111	70920	00050009160104	03101	50323109	Cost of conducting exam monitoring and supervision	0.00	2,000,000.00
051705300101	33010109	70920	00050009160105	03101	50323109	Marking and vetting of answer script	0.00	2,000,000.00
051705300101	33010109	70920	00050009160106	03101	50323109	Processing of Examination result	0.00	1,000,000.00
	32020100		00050009170100			ACCREDITATION OF PROGRAMMES IN AKWA IBOM STATE TECHNICAL COLLEGES	10,000,000.00	15,000,000.00
051705300101	32010405	70920	00050009170102	03101	50323109	Motor Vehicle at GTC - Abak	660,000.00	1,000,000.00
051705300101	32010522	70920	00050009170103	03101	50323109	Fabrication and welding at GTC - Abak	660,000.00	1,200,000.00
051705300101	32010516	70920	00050009170104	03101	50323109	Laboratory at GTC - Abak	660,000.00	1,000,000.00
051705300101	32020114	70920	00050009170105	03101	50323109	Library at GTC - Abak	660,000.00	500,000.00
051705300101	32010522	70920	00050009170106	03101	50323109	Fabrication & Welding at GTC - Ewet	620,000.00	752,000.00

State Technical Schools Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705300101	32010522	70920	00050009170107	03101	50323109	Electronic Work at GTC Ewet	620,000.00	653,000.00
051705300101	32010522	70920	00050009170108	03101	50323109	Furniture making at GTC Ewet	620,000.00	653,000.00
051705300101	32010516	70920	00050009170109	03101	50323109	Laboratory at GTC - Ewet	620,000.00	653,000.00
051705300101	32020114	70920	00050009170110	03101	50323109	Library at GTC - Ewet	620,000.00	552,000.00
051705300101	32010522	70920	00050009170111	03101	50323109	Fabrication & Welding at GTC - Ikot Akata	700,000.00	752,000.00
051705300101	32010522	70920	00050009170112	03101	50323109	Electronic Work at GTC - Ikot Akata	700,000.00	952,000.00
051705300101	32010522	70920	00050009170113	03101	50323109	Blocklaying & Concreting at GTC - Ikot Akata	700,000.00	952,000.00
051705300101	32010516	70920	00050009170114	03101	50323109	Laboratory at GTC - Ikot Akata	700,000.00	752,000.00
051705300101	32020114	70920	00050009170115	03101	50323109	Library at GTC - Ikot Akata	500,000.00	952,000.00
051705300101	33010110	70920	00050009170121	03101	50323109	Hosting of NBTC officials	300,000.00	2,220,000.00
051705300101	32010522	70920	00050009170122	03101	50323109	Electrical Installation at GTC - Abak	660,000.00	1,457,000.00
	32020100		00050009330100			STUDENTS INDUSTRIAL WORK EXPERIENCE SCHEME (SIWES)	0.00	3,000,000.00
051705300101	33010111	70130	00050009330101	03101	50323105	Scouting for Companies Printing of Log Books Monitoring/Supervision & Allowance for I.T. Student	0.00	3,000,000.00

State Technical Schools Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	32010100		00050009350100			SCHOOL SPORTS PROGRAMME	3,000,000.00	3,000,000.00
051705300101	32010601	70130	00050009350101	03101	50323105	Purchase of Sport equipments for 9 Colleges	3,000,000.00	3,000,000.00
	33010100		00050010910100			PROCUREMENT OF SELECTED TEXTBOOKS TO 8 COLLEGES	0.00	4,000,000.00
051705300101	33010113	70130	00050010910101	03101	50323105	Procurement of selected textbooks to 8 Colleges	0.00	4,000,000.00
	33010100		00050010920100			SCHOOL FARM PROJECT	0.00	10,000,000.00
051705300101	33010109	70130	00050010920101	03101	50323105	Trainig of Agricultural Science Teachers for 5 days	0.00	1,000,000.00
051705300101	32020107	70130	00050010920102	03101	50323105	Provision for 900 Nos. of palm fruit seedlings and 900 Nos. of plantain suckers	0.00	1,500,000.00
051705300101	32020107	70130	00050010920103	03101	50323105	Purchase of 300 bags of fertilizer	0.00	4,500,000.00
051705300101	32020107	70130	00050010920104	03101	50323105	Provision of soil testing	0.00	1,000,000.00
051705300101	32020107	70130	00050010920105	03101	50312105	Labour for planting and maintenance of the plantation	0.00	2,000,000.00
	32010300		00050010930100			PROVISION OF 1 NO. 150 KNA DIESEL GENERATOR FOR BOARD	10,000,000.00	10,000,000.00

State Technical Schools Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705300101	32010304	70130	00050010930101	03101	50323105	Purchase of 1 No 150 KNA diesel Generator for Board Hqter.	8,000,000.00	8,000,000.00
051705300101	32010304	70130	00050010930102	03101	50323105	Installation and other Logistics	2,000,000.00	2,000,000.00
	33010100		00050011030100			ESTABLISHMENT OF 6 NO TECHNICAL COLLEGES IN EACH SENATORAL DISTRICT OF AKWA IBOM STATE (2 PER SENATORIAL DISTRICT	15,000,000.00	0.00
051705300101	31020106	70131	00050011030101	03101	50323109	Take off Grant to facilitate the acquisition and Conversion of a conventional Secondary School to Technical Colleges @ N5M per School	15,000,000.00	0.00
	33010100		00050011130100			SPECIAL GOVERNMENT TECHNICAL COLLEGE, IKOT UDOE, IKOT EKPENE	39,500,000.00	0.00
051705300101	32011001	70920	00050011130101	03101	50323109	Construction of 3 No. Laboratory - Physics, Biology and Chemistry	10,000,000.00	0.00
051705300101	32011001	70920	00050011130102	03101	50323109	Constructio of 1 No. Mechanical Workshop at GTC, Ikot Ekpene	10,000,000.00	0.00
051705300101	32010501	70920	00050011130103	03101	50323109	Provision of 30 No. Desktop Computer and Accessories	4,500,000.00	0.00
051705300101	32010305	70920	00050011130104	03101	50323109	Purchase of 1 No. Generating Set	5,000,000.00	0.00
051705300101	32010601	70920	00050011130105	03101	50323109	Purchase of Office Furniture (Principal, Vice Principal and Staff Room)	5,000,000.00	0.00
051705300101	32010601	70920	00050011130106	03101	50323109	Construction of Computer Lab	5,000,000.00	0.00
	33010100		00050011230100			ESTABLISHMENT OF CENTRAL TECHNICAL SCHOOL	17,000,000.00	0.00

State Technical Schools Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705300101	32020101	70920	00050011230101	03101	50323109	Acquisition of School	5,000,000.00	0.00
051705300101	32020101	70920	00050011230102	03101	50323109	Renovation of School Blocks	6,000,000.00	0.00
051705300101	32020101	70920	00050011230103	03101	50323109	Renovation of Toilet Facilities	2,000,000.00	0.00
051705300101	32020101	70920	00050011230104	03101	50323109	Renovation of Staff Rooms	2,000,000.00	0.00
051705300101	32020101	70920	00050011230105	03101	50323109	Renovation of Assembly Hall	2,000,000.00	0.00
	32010600		00060009340100			PROCUREMENT OF OFFICE FURNITURE FOR PERMANENT SECRETARY, DIRECTORS & COLLEGES, PRINCIPAL OFFICES/ PAINTING	0.00	6,000,000.00
051705300101	32010601	70130	00060009340101	03101	50323105	Procurement of Office furniture for the Permanent Secretaries 6No. Directors and Colleges 8No. Principal Offices/Painting	0.00	6,000,000.00

051705300102 OFFICE OF THE PERMANENT SECRETARY

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	2,326,500.00	329,345,270.00
051705300102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,213,130.00	168,208,480.00
051705300102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	38,070.00	1,564,800.00
051705300102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	953,990.00	142,751,140.00

State Technical Schools Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705300102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	121,310.00	16,820,850.00
5 - OVERHEAD COST							5,870,000.00	5,870,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	450,000.00	450,000.00
051705300102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	450,000.00	450,000.00
	22020200		00002000000200			UTILITIES	750,000.00	750,000.00
051705300102	22020201	70133	00002000000201	02101	50323105	Electricity Charges	550,000.00	550,000.00
051705300102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	660,000.00	660,000.00
051705300102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	460,000.00	460,000.00
051705300102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,370,000.00	2,370,000.00
051705300102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	900,000.00	900,000.00

State Technical Schools Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705300102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	570,000.00	570,000.00
051705300102	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	900,000.00	900,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	400,000.00	400,000.00
051705300102	22020501	70133	00002000000501	02101	50323105	Local Training	400,000.00	400,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	800,000.00	800,000.00
051705300102	22021013	70133	00002000001013	02101	50323105	Promotion (Service Wide)	320,000.00	320,000.00
051705300102	22021021	70133	00002000001021	02101	50323105	Office and General	480,000.00	480,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	440,000.00	440,000.00
051705300102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	440,000.00	440,000.00

051705300103 DIRECTORATE OF ADMINISTRATION

3 - PERSONNEL COST

30,869,530.00 22,886,580.00

21010000	00003000010100	SALARIES AND WAGES	30,869,530.00	22,886,580.00
-----------------	-----------------------	---------------------------	----------------------	----------------------

State Technical Schools Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705300103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	15,906,700.00	12,172,910.00
051705300103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	126,950.00	191,330.00
051705300103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	12,618,800.00	9,305,050.00
051705300103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,590,670.00	1,217,290.00
051705300103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	0.00
051705300103	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	151,200.00	0.00
5 - OVERHEAD COST							2,360,000.00	2,360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	900,000.00	900,000.00
051705300103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	900,000.00	900,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	480,000.00	480,000.00
051705300103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
051705300103	22020303	70133	00002000000303	02101	50323105	Newspapers	120,000.00	120,000.00

State Technical Schools Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	740,000.00	740,000.00
051705300103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	500,000.00
051705300103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	240,000.00	240,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
051705300103	22021021	70133	00002000001021	02101	50323105	Office and General	240,000.00	240,000.00

051705300104 DIRECTORATE OF PLANNING, RESEARCH AND STATISTICS

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	10,584,430.00	8,092,700.00
051705300104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,778,910.00	4,050,940.00
051705300104	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	65,500.00
051705300104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,870,810.00	3,107,730.00
051705300104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	477,890.00	405,090.00

State Technical Schools Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705300104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	950,420.00	285,100.00
051705300104	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	506,400.00	178,340.00
5 - OVERHEAD COST							1,820,000.00	1,820,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	320,000.00	320,000.00
051705300104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	320,000.00	320,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	480,000.00	480,000.00
051705300104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
051705300104	22020303	70133	00002000000303	02101	50323105	Newspapers	120,000.00	120,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	730,000.00	730,000.00
051705300104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	250,000.00	250,000.00
051705300104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	480,000.00	480,000.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	130,000.00	130,000.00

State Technical Schools Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705300104	22020706	70133	00002000000706	02101	50323105	Surveying Services	130,000.00	130,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
051705300104	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

051705300105 DIRECTORATE OF ACCOUNT AND FINANCE

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	10,788,910.00	9,960,030.00
051705300105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,397,940.00	5,173,700.00
051705300105	21010002	70131	00003000010102	02101	50323105	Overtime Payment	27,930.00	26,080.00
051705300105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,348,040.00	3,957,780.00
051705300105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	539,790.00	517,370.00
051705300105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,100.00

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	900,000.00	900,000.00
--	-----------------	--	-----------------------	--	--	-----------------------------	-------------------	-------------------

State Technical Schools Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705300105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	900,000.00	900,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	650,000.00	650,000.00
051705300105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	590,000.00	590,000.00
051705300105	22020303	70133	00002000000303	02101	50323105	Newspapers	60,000.00	60,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	680,000.00	680,000.00
051705300105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	400,000.00	400,000.00
051705300105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	280,000.00	280,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	270,000.00	270,000.00
051705300105	22021021	70133	00002000001021	02101	50323105	Office and General	270,000.00	270,000.00

051705300106 SCHOOL SERVICE DIRECTORATE

3 - PERSONNEL COST

9,191,620.00

9,044,620.00

21010000	00003000010100	SALARIES AND WAGES	9,191,620.00	9,044,620.00
-----------------	-----------------------	---------------------------	---------------------	---------------------

State Technical Schools Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705300106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,690,530.00	3,378,380.00
051705300106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,854,290.00	2,521,850.00
051705300106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	369,050.00	337,840.00
051705300106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,630.00	1,995,700.00
051705300106	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	852,120.00	810,850.00
5 - OVERHEAD COST							2,170,000.00	2,170,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	700,000.00
051705300106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
051705300106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	440,000.00	440,000.00
051705300106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	60,000.00	60,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	580,000.00	580,000.00

State Technical Schools Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705300106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	400,000.00	400,000.00
051705300106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	180,000.00	180,000.00
	22020600		00002000000600			OTHER SERVICES	230,000.00	230,000.00
051705300106	22020610	70133	00002000000610	02101	50323105	Other Services	230,000.00	230,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
051705300106	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

051705300107 PROGRAMMES DIRECTORATE

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	18,887,290.00	12,522,830.00
051705300107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	6,076,100.00	4,805,570.00
051705300107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,471,670.00	3,532,110.00
051705300107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	607,610.00	480,560.00

State Technical Schools Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705300107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	6,652,890.00	2,851,000.00
051705300107	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	1,079,020.00	853,590.00
5 - OVERHEAD COST							1,990,000.00	1,990,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	700,000.00
051705300107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	470,000.00	470,000.00
051705300107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	420,000.00	420,000.00
051705300107	22020303	70133	00002000000303	02101	50323105	Newspapers	50,000.00	50,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	370,000.00	370,000.00
051705300107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	250,000.00	250,000.00
051705300107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	120,000.00	120,000.00
	22020600		00002000000600			OTHER SERVICES	320,000.00	320,000.00

State Technical Schools Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705300107	22020610	70133	00002000000610	02101	50323105	Other Services	320,000.00	320,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	130,000.00	130,000.00
051705300107	22021021	70133	00002000001021	02101	50323105	Office and General	130,000.00	130,000.00

051705300108 LIBRARY SERVICES AND SPORTS DIRECTORATE

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	286,618,700.00	10,790,570.00
051705300108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	152,368,000.00	3,882,480.00
051705300108	21010002	70131	00003000010102	02101	50323105	Over Time Payment	1,121,440.00	0.00
051705300108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	114,133,710.00	2,916,460.00
051705300108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	15,236,800.00	0.00
051705300108	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	0.00	388,250.00
051705300108	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,851,240.00	2,565,900.00
051705300108	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	907,510.00	1,037,480.00

State Technical Schools Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							1,650,000.00	1,650,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	550,000.00	550,000.00
051705300108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	550,000.00	550,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	350,000.00	350,000.00
051705300108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
051705300108	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	380,000.00	380,000.00
051705300108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	250,000.00	250,000.00
051705300108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	130,000.00	130,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	370,000.00	370,000.00
051705300108	22021007	70133	00002000001007	02101	50323105	Welfare Packages	210,000.00	210,000.00
051705300108	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

State Technical Schools Board

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

051705300201 GOVERNMENT TECHNICAL SCHOOL, EKET

3 - PERSONNEL COST

8,784,260.00

11,759,350.00

	21010000		00003000010100			SALARIES AND WAGES	8,784,260.00	11,759,350.00
051705300201	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,924,330.00	4,162,150.00
051705300201	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,994,780.00	3,736,080.00
051705300201	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	392,430.00	416,220.00
051705300201	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	2,565,900.00
051705300201	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	997,510.00	879,000.00

051705300301 GOVERNMENT TECHNICAL COLLEGE, ABAK

3 - PERSONNEL COST

190,278,480.00

196,082,460.00

	21010000		00003000010100			SALARIES AND WAGES	190,278,480.00	196,082,460.00
051705300301	21010001	70131	00003000010101	02101	50323105	Basic Salaries	94,973,610.00	87,413,680.00
051705300301	21010002	70131	00003000010102	02101	50323105	Overtime Payment	713,350.00	893,300.00

State Technical Schools Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705300301	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	44,420,860.00	66,148,620.00
051705300301	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	9,497,360.00	8,741,370.00
051705300301	21010006	70131	00003000010106	02101	50323105	Domestic Servant	21,384,370.00	17,391,100.00
051705300301	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	19,288,930.00	15,494,390.00

051705300401 MAINLAND TECHNICAL SCHOOL, ORON

3 - PERSONNEL COST

							69,108,280.00	60,832,890.00
	21010000		00003000010100			SALARIES AND WAGES	69,108,280.00	60,832,890.00
051705300401	21010001	70131	00003000010101	02101	50323105	Basic Salaries	35,034,990.00	28,232,580.00
051705300401	21010002	70131	00003000010102	02101	50323105	Overtime Payment	125,180.00	167,860.00
051705300401	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	17,647,120.00	22,499,650.00
051705300401	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	3,503,500.00	2,823,260.00
051705300401	21010006	70131	00003000010106	02101	50323105	Domestic Servant	5,702,510.00	3,421,200.00
051705300401	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	7,094,980.00	3,688,340.00

State Technical Schools Board

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

051705300501 COMMUNITY TECHNICAL COLLEGE, IKOT AKATA

3 - PERSONNEL COST

81,335,480.00 **81,057,000.00**

	21010000		00003000010100			SALARIES AND WAGES	81,335,480.00	81,057,000.00
051705300501	21010001	70131	00003000010101	02101	50323105	Basic Salaries	41,013,600.00	35,055,220.00
051705300501	21010002	70131	00003000010102	02101	50323105	Overtime Payment	1,679,200.00	292,920.00
051705300501	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	20,898,770.00	26,956,510.00
051705300501	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	4,101,360.00	3,505,520.00
051705300501	21010006	70131	00003000010106	02101	50323105	Domestic Servant	5,227,310.00	8,267,900.00
051705300501	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	8,415,240.00	6,978,930.00

051705300601 UNION TECHNICAL COLLEGE, IKPA

3 - PERSONNEL COST

57,938,880.00 **58,649,330.00**

	21010000		00003000010100			SALARIES AND WAGES	57,938,880.00	58,649,330.00
051705300601	21010001	70131	00003000010101	02101	50323105	Basic Salaries	29,976,960.00	26,985,570.00
051705300601	21010002	70131	00003000010102	02101	50323105	Over Time Payment	26,080.00	0.00

State Technical Schools Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051705300601	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	12,444,260.00	19,451,230.00
051705300601	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,997,700.00	2,698,560.00
051705300601	21010006	70131	00003000010106	02101	50323105	Domestic Servant	5,227,150.00	5,131,800.00
051705300601	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	7,266,730.00	4,382,170.00

051705300701 GOVERNMENT TECHNICAL COLLEGE, IKOT UKO IKA

3 - PERSONNEL COST

							53,185,540.00	57,374,940.00
	21010000		00003000010100			SALARIES AND WAGES	53,185,540.00	57,374,940.00
051705300701	21010001	70131	00003000010101	02101	50323105	Basic Salaries	21,969,090.00	24,133,590.00
051705300701	21010002	70131	00003000010102	02101	50323105	Overtime Payment	63,800.00	100,420.00
051705300701	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	17,113,770.00	18,609,490.00
051705300701	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,196,910.00	2,413,360.00
051705300701	21010006	70131	00003000010106	02101	50323105	Domestic Servant	6,652,910.00	7,412,600.00
051705300701	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	5,189,060.00	4,705,480.00

State Technical Schools Board

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

051705300801 GOVERNMENT TECHNICAL COLLEGE, EWET

3 - PERSONNEL COST

170,623,900.00 183,299,440.00

	21010000		00003000010100			SALARIES AND WAGES	170,623,900.00	183,299,440.00
051705300801	21010001	70131	00003000010101	02101	50323105	Basic Salaries	87,236,840.00	81,522,260.00
051705300801	21010002	70131	00003000010102	02101	50323105	Overtime Payment	460,740.00	893,300.00
051705300801	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	38,691,300.00	62,412,140.00
051705300801	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	8,723,680.00	8,152,230.00
051705300801	21010006	70131	00003000010106	02101	50323105	Domestic Servant	16,157,110.00	11,689,100.00
051705300801	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	19,354,230.00	18,630,410.00

051705300901 TECHNICAL COLLEGE MBIOTO

3 - PERSONNEL COST

52,433,400.00 44,159,240.00

	21010000		00003000010100			SALARIES AND WAGES	52,433,400.00	44,159,240.00
051705300901	21010001	70131	00003000010101	02101	50323105	Basic Salaries	22,086,360.00	21,541,330.00
051705300901	21010002	70131	00003000010102	02101	50323105	Overtime Payment	161,690.00	244,360.00

State Technical Schools Board

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
051705300901	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	17,076,530.00	15,592,710.00
051705300901	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,208,640.00	2,154,130.00
051705300901	21010006	70131	00003000010106	02101	50323105	Domestic Servant	5,702,500.00	1,995,700.00
051705300901	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	5,197,680.00	2,631,010.00

051705301001 TECHNICAL SCHOOL BOARD, IKOT UDOE - IKOT EKPENE

3 - PERSONNEL COST

							30,297,660.00	15,133,240.00
	21010000		00003000010100			SALARIES AND WAGES	30,297,660.00	15,133,240.00
051705301001	21010001	70131	00003000010101	02101	50323105	Basic Salaries	13,115,440.00	6,781,460.00
051705301001	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,366,290.00	4,514,070.00
051705301001	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,311,540.00	678,150.00
051705301001	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,900,830.00	2,280,560.00
051705301001	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	3,603,560.00	879,000.00

State Technical Schools Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
						SUMMARY		
						Revenue	450,000.00	800,000.00
						Capital Receipt	0.00	0.00
						TOTAL	450,000.00	800,000.00
						Personnel Cost	1,106,685,460.00	1,121,031,890.00
						Overhead Cost	98,880,000.00	28,880,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	1,205,565,460.00	1,149,911,890.00
						Capital Expenditure	135,000,000.00	190,000,000.00
						Liability	0.00	0.00
					051705300100	TOTAL State Technical Schools Board	1,340,565,460.00	1,339,911,890.00
78,500,000.00								



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300100 State Universal Basic Education Board								
051700300101 OFFICE OF THE CHAIRMAN/BOARD MEMBERS								
1 - REVENUE							120,000,000.00	120,000,000.00
	12010104		00000000000000			REVENUE	120,000,000.00	120,000,000.00
051700300101	12010104	00000	00000000000000	02101	50323105	Withholding Tax	90,000,000.00	90,000,000.00
051700300101	12010107	00000	00000000000000	02101	50323105	Stamp Duties	30,000,000.00	30,000,000.00
3 - PERSONNEL COST							11,757,000.00	5,756,070.00
	21010000		00003000010100			SALARIES AND WAGES	11,757,000.00	5,756,070.00
051700300101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,949,000.00	2,822,630.00
051700300101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	366,380.00	108,500.00
051700300101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,846,720.00	2,233,160.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
051700300101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	594,900.00	282,260.00
051700300101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	0.00	309,520.00
5 - OVERHEAD COST							318,050,000.00	153,050,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	16,000,000.00	16,000,000.00
051700300101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	16,000,000.00	16,000,000.00
	22020200		00002000000200			UTILITIES	2,400,000.00	2,400,000.00
051700300101	22020201	70133	00002000000201	02101	50323105	Electricity Charges	1,200,000.00	1,200,000.00
051700300101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	1,200,000.00	1,200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	46,500,000.00	6,500,000.00
051700300101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	5,200,000.00	5,200,000.00
051700300101	22020302	70133	00002000000302	02101	50323109	Provision of Teaching Aids - Chalk, Charts, Textbooks, Exercise books, Pointers, Maps, Pen, Pencils, Rulers etc. (R)	20,000,000.00	0.00
051700300101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	1,300,000.00	1,300,000.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300101	22020306	70133	00002000000306	02101	50323109	Data Collection, Analysis and Presentation (R)	5,000,000.00	0.00
051700300101	22020302	70133	00002000000308	02101	50323109	Provision of Statutory Records in pre- primary Schools in the State viz: 5,000 no. each of Uniform Scheme of Service, Registers,Diaries, Continuous Assessment Record, Record of Service e.t.c. (R)	2,000,000.00	0.00
051700300101	22020302	70133	00002000000309	02101	50323109	Provision of Statutory Records in Migrant Schools in the State viz: 1,000 no. each of Uniform Scheme of Service, Registers,Diaries, Continuous Assessment Record, Record of Service e.t.c. (R)	3,000,000.00	0.00
051700300101	22020310	70133	00002000000310	02101	50323109	Provision of Scientific Kits for Primary Schools (R)	5,000,000.00	0.00
051700300101	22020313	70133	00002000000313	02101	50323109	Production, Printing and Distribution of 2000 No. Annual Report (R)	2,000,000.00	0.00
051700300101	22020310	70133	00002000000330	02101	50323109	Provision of Teaching Aids/Instructional Materials at the JSS Level – Charts, Maps, Teachers’ Guide,Curriculum etc. (R)	1,000,000.00	0.00
051700300101	22020305	70133	00002000000335	02101	50323109	Provision of Statutory Records at the JSS Level -5,000 No. each of Registers, Diaries, Schemes of work, Continuous Assessment etc. (R)	2,000,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	35,500,000.00	35,500,000.00
051700300101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	25,000,000.00	25,000,000.00
051700300101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	10,500,000.00	10,500,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	28,100,000.00	9,100,000.00
051700300101	22020501	70133	00002000000501	02101	50323105	Local Training	2,800,000.00	2,800,000.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300101	22020501	70133	00002000000501	02101	50323109	Professional Training and retraining of 3480 No. Primary School Teachers in Workshops, Seminars and Short Courses (R)	5,000,000.00	0.00
051700300101	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	6,300,000.00	6,300,000.00
051700300101	22020501	70133	00002000000504	02101	50323109	Training of 500 other Staff of the Board in Workshops, Seminars and short Courses in Professional Training Institutes both Nationally and Internationally (R)	5,000,000.00	0.00
051700300101	22020501	70133	00002000000506	02101	50323109	Training and retraining of 800 No. ECCDE Schools Teachers, Instructors and Caregivers in Workshops, Seminars and short Courses (R)	2,000,000.00	0.00
051700300101	22020501	70133	00002000000508	02101	50323109	Training and Re-training of Migrant Teachers and Instructors in Workshops (R)	2,000,000.00	0.00
051700300101	22020501	70133	00002000000509	02101	50323109	Intensive sensitisation and mobilisation of migrant farmers (R)	1,000,000.00	0.00
051700300101	22020501	70133	00002000000511	02101	50323109	Organisation/Attendance at Sports Seminars (R)	2,000,000.00	0.00
051700300101	22020501	70133	00002000000516	02101	50323109	Training of Teachers on Sign Language etc (R)	1,000,000.00	0.00
051700300101	22020501	70133	00002000000517	02101	50323109	Capacity Building Training Programme to Regular Teachers Special Education Teachers/Care givers on Inclusive Education (R)	1,000,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	58,950,000.00	20,500,000.00
051700300101	22020601	70133	00002000000601	02101	50323105	Security Services	15,400,000.00	15,400,000.00
051700300101	22020609	70133	00002000000609	02101	50323109	Monitoring and Supervision of Teaching and learning in Pre-Primary and Primary Schools (R)	2,000,000.00	0.00
051700300101	22020610	70133	00002000000610	02101	50323105	Other Services	450,000.00	2,550,000.00

State Universal Basic Education Board

							2021	2020		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
051700300101	22020610	70133	00002000000610	02101	50323105	Examination Placement / Educational Activities	2,100,000.00	2,550,000.00		
051700300101	22020609	70133	00002000000612	02101	50323109	Project and Programme Monitoring and Evaluation (R)	5,000,000.00	0.00		
051700300101	22020606	70133	00002000000614	02101	50323109	Fumigation of Schools (R)	2,000,000.00	0.00		
051700300101	22020623	70133	00002000000621	02101	50323109	Excellence Award to best Performing Pupils, Students, Schools and Teachers (R)	1,000,000.00	0.00		
051700300101	22020623	70133	00002000000623	02101	50323109	Organization of Inter-school, Zonal and State Wide Competitions in quiz, Debates, Reading and Writing (R)	1,000,000.00	0.00		
051700300101	22020624	70133	00002000000624	02101	50323109	Provision of Statutory Records –20,000 No. each of Continuous Assessment Records, Registers, Diaries, Staff Record of Services, Uniform Scheme of Work etc. (R)	15,000,000.00	0.00		
051700300101	22020623	70133	00002000000627	02101	50323109	Science and Technology Activities – JETs, STAN, EXPO (STI) etc. (R)	3,000,000.00	0.00		
051700300101	22020623	70133	00002000000631	02101	50323109	Federal Teachers Scheme (FTS) Activities (R)	3,000,000.00	0.00		
051700300101	22020609	70133	00002000000641	02101	50323109	Monitoring and Supervisions of JSS Placement Exams. (R)	1,000,000.00	0.00		
051700300101	22020609	70133	00002000000642	02101	50323109	Monitoring and Supervision of Teaching and Learning in Junior Secondary Schools. (R)	2,000,000.00	0.00		
051700300101	22020623	70133	00002000000643	02101	50323109	Develop/Implement a Legislative Framework (Policy) on Inclusive Education (R)	1,000,000.00	0.00		
051700300101	22020609	70133	00002000000647	02101	50323109	Monitoring and Supervision of Home Grown Programme (R)	5,000,000.00	0.00		
22020700						00002000000700		CONSULTANCY AND PROFESSIONAL SERVICES	22,500,000.00	2,500,000.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300101	22020701	70133	00002000000701	02101	50323105	Financial Consulting	2,500,000.00	2,500,000.00
051700300101	22020706	70133	00002000000706	02101	50323109	Organization of SUBEB Week (R)	2,000,000.00	0.00
051700300101	22020501	70133	00002000000714	02101	50323109	Capacity Building of School Based Management Committee Member (R)	3,000,000.00	0.00
051700300101	22020506	70133	00002000000714	02101	50323109	Mass Mobilization /Sensitisation Programme to Mop up out of School Children (R)	3,000,000.00	0.00
051700300101	22020714	70133	00002000000714	02101	50323109	Design/Adapt a Universally Acceptable Model of Inclusive/Accessible School Environment (R)	1,000,000.00	0.00
051700300101	22020706	70133	00002000000716	02101	50323109	Conduct Baseline Survey on the Nutritional Needs of ECCDE, Primary School and JSS 1-3 Students (R)	1,000,000.00	0.00
051700300101	22020707	70133	00002000000717	02101	50323109	School Farming Project (R)	10,000,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	98,100,000.00	53,100,000.00
051700300101	22021002	70133	00002000001002	02101	50323105	Honorarium and Sitting Allowance	23,500,000.00	23,500,000.00
051700300101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	17,600,000.00	17,600,000.00
051700300101	22021004	70133	00002000001004	02101	50323105	Medical Expenses : Local	1,700,000.00	1,700,000.00
051700300101	22021007	70133	00002000001007	02101	50323109	Organisation of Inter-Local Government Area and Zonal as well as State-level sport Competitions in Public and Private , Pre-Primary, Primary and Junior Secondary Schools in the State (R)	2,000,000.00	0.00
051700300101	22021007	70133	00002000001009	02101	50323109	State participation at pre-primary, Primary and Junior Secondary Schools, National and International Sporting Competitions (R)	2,000,000.00	0.00

State Universal Basic Education Board

							2021	2020		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
051700300101	22021016	70133	00002000001016	02101	50323105	Servicom	3,000,000.00	3,000,000.00		
051700300101	22021027	70133	00002000001017	02101	50323109	UBEC activities – Work Plan, Inspection Visits, Quarterly Meetings, etc. (R)	5,000,000.00	0.00		
051700300101	22021021	70133	00002000001021	02101	50323105	Office and General	7,300,000.00	7,300,000.00		
051700300101	22021027	70133	00002000001027	02101	50323109	Attendance at National and International Educational Conferences, JCCE, NCE, ETC (R)	3,000,000.00	0.00		
051700300101	22021003	70133	00002000001031	02101	50323109	School on Radio Programme (R)	5,000,000.00	0.00		
051700300101	22021003	70133	00002000001032	02101	50323109	Regular Public Awareness Programme against all Forms of Discrimination in Schools (R)	1,000,000.00	0.00		
051700300101	22021003	70133	00002000001037	02101	50323109	Sensitization on UBE Programme (R)	1,000,000.00	0.00		
051700300101	22021001	70133	00002000001039	02101	50323109	Procure and Distribute Supplementary Food Packages to the Above identified Children (R)	3,000,000.00	0.00		
051700300101	22021001	70133	00002000001040	02101	50323109	Provide Nutrition Education in ECCD, Primary and JSS (R)	1,000,000.00	0.00		
051700300101	22021001	70133	00002000001041	02101	50323109	Extend School Feeding Programme to Primary 6 (R)	5,000,000.00	0.00		
051700300101	22021003	70133	00002000001042	02101	50323109	Family Health Education/Protocol on Covid-19 in Basic Education Schools and Provision of Protective Equipment including Hand Sanitizers, Face Mask, Wash Hand Basin, Liquid Soap etc. (R)	15,000,000.00	0.00		
051700300101	22021003	70133	00002000001043	02101	50323109	Advocacy and Sensitisation on social vices for School Pupils on Rape, Child trafficking, cultism, Dakkada initiatives etc (R)	2,000,000.00	0.00		
22021100						00002000001100		ENTERTAINMENT AND HOSPITALITY	10,000,000.00	10,000,000.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	10,000,000.00	10,000,000.00
6 - CAPITAL EXPENDITURE							223,500,000.00	483,000,000.00
	32010500		00110010460100			ESTABLISHMENT OF COMPUTER LABORATORY IN PRIMARY SCHOOLS	0.00	12,900,000.00
051700300101	33010109	70130	00110010460101	03101	50323105	Provision of 34 Computer Sets in 18 Primary Schools 6 Per Senatorial District	0.00	10,000,000.00
051700300101	32010304	70130	00110010460102	03101	50323105	Provision of 18 Generating Sets in the Primary Schools	0.00	2,000,000.00
051700300101	32010501	70130	00110010460103	03101	50323105	90 Computer Desks / Chairs	0.00	900,000.00
	33010100		00010010470100			FOOD AND NUTRITION PROGRAMME	10,000,000.00	9,000,000.00
051700300101	33010109	70130	00010010470101	03101	50323105	Conduct Baseline Survey on the Nutritional needs of ECCDE Primary School and JSS1-3 Students	1,000,000.00	1,000,000.00
051700300101	33010109	70130	00010010470102	03101	50323105	Procure and Distribute Supplementary Food Packages to the above Identified Children	3,000,000.00	5,000,000.00
051700300101	33010109	70130	00010010470103	03101	50323105	Provide Nutrition Education in ECCD Primary and JSS	1,000,000.00	3,000,000.00
051700300101	32010601	70130	00010010470104	03101	50323109	Extend school feeding programme to primary 6	5,000,000.00	0.00
	33010100		00020002700100			OTHER ACTIVITIES OF SUBEB	57,000,000.00	63,000,000.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300101	33010111	70911	00020002700101	03101	50323109	Project and programme monitoring and evaluation	10,000,000.00	3,000,000.00
051700300101	33010114	70912	00020002700102	03101	50323109	Data collection analysis and presentation	5,000,000.00	2,500,000.00
051700300101	32020114	70912	00020002700103	03101	50323109	Fumigation of schools	2,000,000.00	2,000,000.00
051700300101	33010110	70912	00020002700104	03101	50323109	Family Health Education / HIV and AIDs activities	0.00	2,000,000.00
051700300101	32010501	70130	00020002700105	03101	50323109	Purchase of Office Equipment	10,000,000.00	5,000,000.00
051700300101	33010110	70130	00020002700106	03101	50323109	Organization of SUBEB week	0.00	1,000,000.00
051700300101	33010113	70130	00020002700107	03101	50323109	Production/Printing and distribution of 2000 No. Annual Report	0.00	1,500,000.00
051700300101	33010110	70130	00020002700108	03101	50323109	Advocacy and sensitization programme for primary school pupils on good virtues and social vices Governor Dakkada initiative child trafficking cultism examination malpractice etc.	0.00	2,000,000.00
051700300101	32020101	70610	00020002700109	03101	50323109	Rehabilitation of Office buildings	10,000,000.00	10,000,000.00
051700300101	32020101	70610	00020002700110	03101	50323109	Federal Teachers Scheme (FTS) Activities	3,000,000.00	3,000,000.00
051700300101	33010110	70130	00020002700111	03101	50323109	Mass Mobilization /Sensitization programme to mop up out of school children	0.00	3,000,000.00
051700300101	32020101	70440	00020002700112	03101	50323109	Provision of Borehole and Convenience facility	0.00	1,000,000.00
051700300101	33010110	70130	00020002700113	03101	50323109	Organization of inter-school zonal and state wide competitions in quiz debates reading and writing	1,000,000.00	1,00,000.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300101	33010109	70130	00020002700114	03101	50323109	Excellence award to best performance pupils students schools and teachers	1,000,000.00	1,000,000.00
051700300101	33010109	70130	00020002700115	03101	50323109	Science and Technology activities;- JETS STAN EXPO (STI) etc	5,000,000.00	3,000,000.00
051700300101	33010110	70130	00020002700116	03101	50323109	UBEC activities - work plan inspection visits quarterly meetings etc	0.00	5,000,000.00
051700300101	33010110	70912	00020002700118	03101	50323109	School farming project	10,000,000.00	10,000,000.00
051700300101	33010110	70912	00020002700119	03101	50323109	Sensitization and mobilization of the general public to support education at the grass root level - posters handbills stickers TV and radio jingles etc.	0.00	5,000,000.00
051700300101	33010110	70130	00020002700120	03101	50323109	Monitoring and Supervision of Home Grown School Feeding Programme	0.00	2,000,000.00
	33010100		00130001700100			PRE-PRIMARY EDUCATION	14,500,000.00	11,870,000.00
051700300101	33010113	70911	00130001700101	03101	50323109	Provision of Educational materials for Pre-Primary and migrant schools in the state including: IECD curriculum National policy on ICED National Minimum Standard for ECCDE centres in Nigeria Nigeria National Manual for Toy	0.00	2,370,000.00
051700300101	33010113	70911	00130001700102	03101	50323109	Provision of statutory records in pre-primary and migrant schools in the State viz; 10000 No. each of uniform scheme of service registers diaries continuous assessment and record of service etc.	2,000,000.00	3,000,000.00
051700300101	33010113	70911	00130001700103	03101	50323109	Provision of equipment and facilities and teaching aids in pre-primary and migrant schools in the State including 24140 plastic tables/chairs 23,200 sleeping mats 1207No. toys library pay and learn safety materials etc.	2,000,000.00	3,000,000.00
051700300101	32010522	70911	00130001700104	03101	50323109	Provision of 10. Steel Mowers	1,500,000.00	0.00
051700300101	32010404	70912	00130001700105	03101	50323109	Provision of 1 No 40 HP out boat engines	0.00	1,000,000.00
051700300101	33010109	70910	00130001700106	03101	50323109	Training and retraining of 1000 No. ECCDE and Migrant Schools Teachers Instructors and Care givers in workshops Seminars and Short Courses in line with COVID 19 guideline	2,000,000.00	1,500,000.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300101	32020101	70910	00130001700107	03101	50323109	Establishment of 1 No. Pilot Pre- Primary Schools one each at the Headquarters of the 3 No. Senatorial Districts of the State	3,000,000.00	0.00
051700300101	32020114	70130	00130001700109	03101	50323109	Provision of facilities in the 3 No. pilot schools above	2,000,000.00	0.00
051700300101	33010110	70130	00130001700112	03101	50323105	Sensitization Programme	0.00	1,000,000.00
051700300101	33010110	70130	00130001700113	03101	50323105	Monitoring and Supervision of techniques and learning in Pre-primary Schools in the State	2,000,000.00	0.00
	33010100		00130001800100			MAGRANT SCHOOL PROJECT	16,500,000.00	0.00
051700300101	32010113	70911	00130001800101	03101	50323109	Provision of statutory records in Migrant schools in the State viz; 1,000 No. each of uniform scheme of services, registers, diaries, continuous assessment and record of service	5,000,000.00	0.00
051700300101	32010113	70911	00130001800102	03101	50323109	Provision of equipment and facilities and teaching aids in Migrant schools in the State including 200 plastic tables/chairs, 100 sleeping mats, 200 No. toys library, play and learn safety materials etc	4,000,000.00	0.00
051700300101	32010404	70912	00130001800103	03101	50323109	Provision of 1 No. 40 HP out boat engines	1,500,000.00	0.00
051700300101	32010114	70912	00130001800104	03101	50323109	Training and retraining of Migrant Teachers, Instructors and Care givers in Workshops, Seminars and Short Courses in line with Covid-19 guidelines	2,000,000.00	0.00
051700300101	32010113	70911	00130001800105	03101	50323109	Intensive sensitisation and mobilisation of Migrant farmers, fishermen and Nomadic folk on the need to embrace Western Education	1,000,000.00	0.00
051700300101	32020114	70130	00130001800106	03101	50323109	Provision of Office equipment and facilities in the Pilot Migrant Schools	1,000,000.00	0.00
051700300101	32020114	70130	00130001800107	03101	50323109	Establishment of 1 No. Pilot Migrant Schools in the State, one each in the 3 Senatorial District of the State	2,000,000.00	0.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	32020100		00130009040100			MODEL SCHOOL PROJECT	32,500,000.00	86,740,000.00
051700300101	32020114	70130	00130009040101	03101	50323109	Rehabilitation of structures	0.00	48,740,000.00
051700300101	32010523	70130	00130009040102	03101	50323109	Provision of Interactive Board	0.00	8,000,000.00
051700300101	32010501	70130	00130009040103	03101	50323109	Construction of 1No. new Model School	0.00	30,000,000.00
051700300101	32020114	70130	00130009040104	03101	50323109	Rehabilitation of structures Model Schools	30,000,000.00	0.00
051700300101	32010523	70130	00130009040105	03101	50323109	Provision of Interactive Board	1,000,000.00	0.00
051700300101	32010501	70130	00130009040106	03101	50323109	Provision of Office Equipment and facilities in the 3 Area Offices	1,500,000.00	0.00
	33010100		00040002700100			SCHOOL SOCIAL MOBILIZATION ACTIVITY	9,000,000.00	2,000,000.00
051700300101	33010110	70130	00040002700109	03101	50323109	Advocacy and sensitisation programme for primary school pupils on good virtues and social vices, Governor Dakkada initiative, child trafficking, cultism, examination malpractice etc	2,000,000.00	2,000,000.00
051700300101	32010601	70130	00040002700114	03101	50323109	Mass Mobilization/sensitisation to mop up out of school children	3,000,000.00	0.00
051700300101	33010109	70130	00040002700120	03101	50323105	Capacity Building Programme to SBMC Members	3,000,000.00	0.00
051700300101	33010110	70912	00040002700121	03101	50323109	Sensitization on UBEC Programmes and mobilisation of the general public to support education at the grass root level-posters, handbills, stickers, TV and radio jingles etc	1,000,000.00	0.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	33010100		00050000610100			STAFF CAPACITY BUILDING PROGRAMME	0.00	19,000,000.00
051700300101	33010109	70960	00050000610141	03101	50323109	Professional training and retraining of 4495 No. primary school teachers	0.00	9,000,000.00
051700300101	33010109	70960	00050000610142	03101	50323109	Training of 610 other staff of the Board in workshops seminars and short courses in professional training institute both nationally and internationally.	0.00	5,000,000.00
051700300101	33010109	70960	00050000610143	03101	50323109	Attendance at National & International Education Conferences JCCE NCE etc.	0.00	5,000,000.00
	33010100		00050003100100			PROCUREMENT OF EDUCATIONAL MATERIALS FOR PRIMARY SCHOOLS	0.00	127,000,000.00
051700300101	33010113	70911	00050003100101	03101	50323109	Provision of Statutory Records - 20000 No. Each of Continuous Assessment Records Registers Dairies Staff Record of Services Uniform Scheme of Work etc.	0.00	60,000,000.00
051700300101	33010113	70911	00050003100102	03101	50323109	Provision of teaching aids - chalk charts textbooks exercise books pointers maps pen pencils rulers etc.	0.00	62,000,000.00
051700300101	32010516	70911	00050003100103	03101	50323109	Provision of scientific kits for primary schools	0.00	5,000,000.00
	32020100		00050003810100			SCHOOLS SPORT PROGRAMME	8,000,000.00	7,000,000.00
051700300101	32020106	70912	00050003810104	03101	50323109	Provision of sports equipment/kits in public pre-primary primary and junior secondary schools.	2,000,000.00	2,000,000.00
051700300101	32020106	70912	00050003810105	03101	50323109	Organization and attendance at sport seminars	2,000,000.00	1,000,000.00
051700300101	32020106	70950	00050003810106	03101	50323109	Organisation of inter-Local Government Area and Zonal as well as State level competitions in public and private pre-Primary Primary and Junior Secondary Schools in the State	2,000,000.00	2,000,000.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300101	32020106	70950	00050003810107	03101	50323109	State participation at Pre-Primary. Primary and Junior Secondary Schools National and International Sporting Competions	2,000,000.00	2,000,000.00
	32010600		00050004040100			SUBEB BUILDING EXTENSION , COMPLETION OF WAREHOUSE AND LIBRARY FURNISHING	0.00	6,000,000.00
051700300101	32010601	70130	00050004040101	03101	50323109	Provision of steel cabinet, steel shelves, counters Furniture and Fittings in the new Warehouse and Store	0.00	1,000,000.00
051700300101	32010605	70911	00050004040102	03101	50323109	Construction of Warehouse	0.00	5,000,000.00
	32010100		00050005180100			CONSTRUCTION/REHABILITATION OF FACILITIES IN PUBLIC PRIMARY SCHOOLS IN THE STATE	0.00	7,000,000.00
051700300101	32020101	70910	00050005180102	03101	50323109	Renovation of 3No. 6 classroom blocks one per Senetorial Distirct	0.00	3,000,000.00
051700300101	32020208	70630	00050005180103	03101	50323109	Provision of 6 No. Boreholes with complete tank stand and local reticulation 2 each in the 3 Senetorial Distircts of the State.	0.00	4,000,000.00
	33010100		00050006340100			JUNIOR SECONDARY SCHOOLS PROGRAMME	11,000,000.00	10,500,000.00
051700300101	33010113	70920	00050006340101	03101	50323109	Provision of Statutory Records at the JSS Level - 10000No. Registers Diaries Schemes of Work Continous Assessment etc.	0.00	2,000,000.00
051700300101	33010113	70920	00050006340102	03101	50323109	Provision of Teaching Aids and Instructional Materials at the JSS level - Charts Maps Teaching Guide etc	1,000,000.00	1,000,000.00
051700300101	32010114	70920	00050006340103	03101	50323109	Construction and Rehabilitation of facilities in Junior Secondary Schools	0.00	5,000,000.00
051700300101	33010109	70920	00050006340104	03101	50323109	JSS Placement Examinations	0.00	1,000,000.00

State Universal Basic Education Board

							2021	2020	
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
051700300101	33010109	70920	00050006340104	03101	50323109	Monitoring and Supervision of JSS Placement Examinations	1,000,000.00	0.00	
051700300101	32010114	70920	00050006340105	03101	50323109	Construction/Rehabilitation on structures in JSS	5,000,000.00	0.00	
051700300101	33010101	70130	00050006340105	03101	50323105	Monitoring and Supervision of Teaching and Learning in Junior Secondary Schools	2,000,000.00	0.00	
051700300101	32010114	70920	00050006340106	03101	50323109	Provision of equipment/facilities in Junior Secondary Schools	2,000,000.00	0.00	
	32010500		00050006350100			EDUCATIONAL MANAGEMENT INFORMATION SYSTEM (EMIS) AND DATA BANK PROJECT	0.00	14,800,000.00	
051700300101	32010501	70920	00050006350101	03101	50323109	10 No. Computer Sets	0.00	2,500,000.00	
051700300101	32010305	70920	00050006350102	03101	50323109	10 No. 80KVA Generator Sets	0.00	2,500,000.00	
051700300101	32010502	70920	00050006350103	03101	50323109	10 No. Printers	0.00	800,000.00	
051700300101	32010405	70920	00050006350105	03101	50323109	10 No. Photocopiers	0.00	3,000,000.00	
051700300101	32010515	70920	00050006350106	03101	50323109	Internet Connectivity (Headquarters)	0.00	3,000,000.00	
051700300101	32020501	70130	00050006350107	03101	50323109	31 No. External Hard Disks	0.00	3,000,000.00	
33010100						00050009020100	INCLUSIVE BASIC EDUCATION PROGRAMME	3,000,000.00	12,500,000.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300101	33010109	70130	00050009020101	03101	50323109	Capacity Building Training programme to regular teachers special Education/care givers etc on inclusive education	1,000,000.00	3,000,000.00
051700300101	33010113	70130	00050009020102	03101	50323109	Design and develop special/Adaptive facilities and Instructional Materials in designated schools	0.00	5,000,000.00
051700300101	33010110	70130	00050009020103	03101	50323109	Regular Public Awareness programme against all forms of discrimination in schools	0.00	1,500,000.00
051700300101	33010113	70130	00050009020104	03101	50323109	Design/Adapt a universally acceptable model of inclusive/accessible school environment	1,000,000.00	1,000,000.00
051700300101	33010113	70130	00050009020105	03101	50323109	Develop/implement a legislative framework (policy) on inclusive education	1,000,000.00	2,000,000.00
	32020100		00050009030100			REHABILITATION AND EQUIPMENT OF AREA OFFICES	7,500,000.00	5,000,000.00
051700300101	32020101	70130	00050009030101	03101	50323109	Rehabilitation of 1 No. Area Office	0.00	3,000,000.00
051700300101	32020101	70130	00050009030101	03101	50323109	Rehabilitation of 3 No. Area Office	6,000,000.00	3,000,000.00
051700300101	32010501	70130	00050009030102	03101	50323109	Provision of e-learning facilities	0.00	2,000,000.00
051700300101	32010501	70130	00050009030102	03101	50323109	Provision of Office Equipment and facilities in the 3 Area Offices	1,500,000.00	2,000,000.00
	32010600		00050009050100			SCHOOL EQUIPMENT/FACILITIES PROJECTS	25,500,000.00	38,690,000.00
051700300101	32010602	70130	00050009050101	03101	50323109	Provision of 1500 No. children Plastic Chairs for ECCDE centre	0.00	8,000,000.00

State Universal Basic Education Board

							2021	2020	
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
051700300101	32010602	70130	00050009050101	03101	50323109	Provision of 400 No. children Plastic Chairs for ECCDE centre	5,000,000.00	0.00	
051700300101	32010602	70130	00050009050102	03101	50323109	Provision of 3334 No. 3 seater Desk for primary school pupils	0.00	10,000,000.00	
051700300101	32010602	70130	00050009050102	03101	50323109	Provision of 500 No. Dual Desk for primary school pupils	7,500,000.00	0.00	
051700300101	32010601	70130	00050009050103	03101	50323109	Provision of 3166 plastic Tables/Chairs for JSS students	0.00	10,000,000.00	
051700300101	32010601	70130	00050009050103	03101	50323109	Provision of 500 plastic Tables/Chairs for JSS students	8,000,000.00	0.00	
051700300101	32010601	70130	00050009050104	03101	50323109	Provision of 1256 Teachers Table/chairs for ECCDE primary school and JSS Teachers	0.00	10,690,000.00	
051700300101	32010601	70130	00050009050104	03101	50323109	Provision of 250 Teachers Table/chairs for ECCDE primary school and JSS Teachers	5,000,000.00	0.00	
	33010100		00050010480100			SCHOOL BASE MANAGEMENT COMMITTEE (SBMC) ACTIVITIES	0.00	15,000,000.00	
051700300101	33010110	70130	00050010480101	03101	50323105	Advocacy for Establishment of (SBMC) in all Public Primary Schools	0.00	5,000,000.00	
051700300101	33010111	70130	00050010480103	03101	50323105	Monitoring of SBMC Projects in Schools	0.00	5,000,000.00	
051700300101	33010109	70130	00050010480104	03101	50323109	Capacity Building Programme to SBMC Members	0.00	5,000,000.00	
33010100						00050010580100	SPECIAL EDUCATION PROGRAMME	6,000,000.00	0.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300101	33010113	70130	00050010580101	03101	50323109	Provision of Brail, Sign Language books and equipment	2,000,000.00	0.00
051700300101	32010904	70130	00050010580102	03101	50323109	Provision of Wheel Chair	1,000,000.00	0.00
051700300101	32010904	70130	00050010580103	03101	50323109	Provision of Hearing Aids	2,000,000.00	0.00
051700300101	33010109	70130	00050010580104	03101	50323109	Training of Teachers on Sign Language	1,000,000.00	0.00
	32010600		00060004040100			CONSTRUCTION OF SUBEB WAREHOUSE	6,000,000.00	1,000,000.00
051700300101	32010601	70911	00060004040101	03101	50323109	Provision of steel cabinet steel shelves counters Furniture and Fittings in the new SUBEB Warehouse and Store	6,000,000.00	1,000,000.00
	32020100		00060009630100			SCHOOL PERIMETER FENCING PROJECT	0.00	0.00
	32020100		00060009640100			SCHOOL LIBRARY PROJECT	17,000,000.00	37,000,000.00
051700300101	32010601	70130	00060009640101	03101	50323109	Rehabilitation of 6 Sizeable Rooms to Serve as Libraries	1,800,000.00	3,000,000.00
051700300101	32010601	70610	00060009640101	03101	50323105	Rehabilitation of 9 Sizeable Rooms to Serve as Libraries	0.00	0.00
051700300101	32010601	70130	00060009640102	03101	50323109	Provision of Burglary Proof in the 9 Rooms	600,000.00	0.00
051700300101	32010601	70610	00060009640102	03101	50323105	Provision of Burglary Proof in the 9 Rooms	0.00	0.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300101	32010601	70130	00060009640103	03101	50323109	Provision of 6 Air Conditioners	600,000.00	1,000,000.00
051700300101	32010601	70610	00060009640103	03101	50323105	Provision of 9 Air Conditioners	0.00	1,000,000.00
051700300101	32010601	70610	00060009640104	03101	50323105	Provision of Library Equipment/Facilities Steel Bookshelves Library Reading Tables/Chairs Card Catalogues in the new Libraries	3,000,000.00	5,000,000.00
051700300101	32010601	70910	00060009640105	03101	50323105	Provision of Reading Materials-Textbooks, other Reference Materials, Magazines, Journals, Newspapers etc.	9,000,000.00	25,000,000.00
051700300101	32010601	70130	00060009640106	03101	50323105	Furnishing/ Equipment of SUBEB Library: Items of Furniture; 6 Library Tables/24 Chairs, 6 Steel Book Shelves Tiling of Floor Projector Television Set, Window Blinds etc	2,000,000.00	2,000,000.00

051700300102 OFFICE OF THE PERMANENT SECRETARY

3 - PERSONNEL COST

							5,189,480.00	10,337,750.00
	21010000		00003000010100			SALARIES AND WAGES	5,189,480.00	10,337,750.00
051700300102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,482,700.00	5,511,890.00
051700300102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	264,270.00	108,500.00
051700300102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,719,030.00	3,856,650.00
051700300102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	248,270.00	551,190.00
051700300102	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	0.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300102	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	0.00	309,520.00
5 - OVERHEAD COST							95,000,000.00	95,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	13,000,000.00	13,000,000.00
051700300102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	13,000,000.00	13,000,000.00
	22020200		00002000000200			UTILITIES	1,350,000.00	1,350,000.00
051700300102	22020201	70133	00002000000201	02101	50323105	Electricity Charges	650,000.00	650,000.00
051700300102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	700,000.00	700,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	5,750,000.00	5,750,000.00
051700300102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	5,300,000.00	5,300,000.00
051700300102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	450,000.00	450,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	11,700,000.00	11,700,000.00
051700300102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	4,000,000.00	4,000,000.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	2,200,000.00	2,200,000.00
051700300102	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	5,500,000.00	5,500,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	10,000,000.00	10,000,000.00
051700300102	22020501	70133	00002000000501	02101	50323105	Local Training	10,000,000.00	10,000,000.00
	22020600		00002000000600			OTHER SERVICES	9,400,000.00	9,400,000.00
051700300102	22020605	70133	00002000000605	02101	50323105	Cleaning and Fumigation Services	4,400,000.00	4,400,000.00
051700300102	22020609	70133	00002000000609	02101	50323105	Monitoring / Supervision	5,000,000.00	5,000,000.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	28,800,000.00	28,800,000.00
051700300102	22020701	70133	00002000000701	02101	50323105	Financial Consulting	22,300,000.00	22,300,000.00
051700300102	22020703	70133	00002000000703	02101	50323105	Legal Services	6,500,000.00	6,500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	13,800,000.00	13,800,000.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300102	22021002	70133	00002000001002	02101	50323105	Honorarium and Sitting Allowance	6,100,000.00	6,100,000.00
051700300102	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	7,200,000.00	7,200,000.00
051700300102	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	500,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	1,200,000.00	1,200,000.00
051700300102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,200,000.00	1,200,000.00

051700300103 ADMINISTRATION AND SUPPLIES

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	64,074,660.00	54,859,860.00
051700300103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	32,046,260.00	28,126,940.00
051700300103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	3,388,500.00	2,282,790.00
051700300103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	24,880,060.00	20,591,030.00
051700300103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	3,204,630.00	2,812,690.00
051700300103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	80,000.00	60,000.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,100.00
051700300103	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	0.00	432,210.00
051700300103	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	0.00	269,100.00
5 - OVERHEAD COST							34,250,000.00	34,250,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	7,200,000.00	7,200,000.00
051700300103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	7,200,000.00	7,200,000.00
	22020200		00002000000200			UTILITIES	1,500,000.00	1,500,000.00
051700300103	22020201	70133	00002000000201	02101	50323105	Electricity Charges	800,000.00	800,000.00
051700300103	22020202	70133	00002000000202	02101	50323105	Telephone Charges	700,000.00	700,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	4,450,000.00	4,450,000.00
051700300103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	4,200,000.00	4,200,000.00
051700300103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	250,000.00	250,000.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	8,500,000.00	8,500,000.00
051700300103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	4,500,000.00	4,500,000.00
051700300103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	4,000,000.00	4,000,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	1,900,000.00	1,900,000.00
051700300103	22020501	70133	00002000000501	02101	50323105	Local Training	1,900,000.00	1,900,000.00
	22020600		00002000000600			OTHER SERVICES	3,300,000.00	3,300,000.00
051700300103	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	2,300,000.00	2,300,000.00
051700300103	22020610	70133	00002000000610	02101	50323105	Other Services	1,000,000.00	1,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	7,400,000.00	7,400,000.00
051700300103	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	1,500,000.00	1,500,000.00
051700300103	22021013	70133	00002000001013	02101	50323105	Promotion (Service Wide)	5,100,000.00	5,100,000.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300103	22021021	70133	00002000001021	02101	50323105	Office and General	800,000.00	800,000.00
051700300104 FINANCE AND ACCOUNT DIRECTORATE								
3 - PERSONNEL COST							40,086,890.00	33,655,550.00
	21010000		00003000010100			SALARIES AND WAGES	40,086,890.00	33,655,550.00
051700300104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	21,376,190.00	17,397,090.00
051700300104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	16,097,870.00	13,813,780.00
051700300104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,137,620.00	1,739,710.00
051700300104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,100.00
051700300104	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	0.00	419,870.00
5 - OVERHEAD COST							65,190,000.00	65,190,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	14,300,000.00	14,300,000.00
051700300104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	14,300,000.00	14,300,000.00
	22020200		00002000000200			UTILITIES	940,000.00	940,000.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300104	22020201	70133	00002000000201	02101	50323105	Electricity Charges	470,000.00	470,000.00
051700300104	22020202	70133	00002000000202	02101	50323105	Telephone Charges	470,000.00	470,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	15,650,000.00	15,650,000.00
051700300104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	15,300,000.00	15,300,000.00
051700300104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	350,000.00	350,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	11,400,000.00	11,400,000.00
051700300104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	8,300,000.00	8,300,000.00
051700300104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	3,100,000.00	3,100,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	7,900,000.00	7,900,000.00
051700300104	22020501	70133	00002000000501	02101	50323105	Local Training	7,900,000.00	7,900,000.00
	22020600		00002000000600			OTHER SERVICES	11,800,000.00	11,800,000.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300104	22020610	70133	00002000000610	02101	50323105	Other Services	11,800,000.00	11,800,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	3,200,000.00	3,200,000.00
051700300104	22021021	70133	00002000001021	02101	50323105	Office and General	3,200,000.00	3,200,000.00

051700300105 PLANNING, RESEARCH AND STATISTICS

3 - PERSONNEL COST

24,500,000.00 18,182,800.00

	21010000		00003000010100			SALARIES AND WAGES	24,500,000.00	18,182,800.00
051700300105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	12,949,680.00	9,422,150.00
051700300105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	9,780,140.00	7,128,980.00
051700300105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,294,970.00	942,220.00
051700300105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,100.00
051700300105	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	0.00	404,350.00

5 - OVERHEAD COST

38,070,000.00 38,070,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	10,000,000.00	10,000,000.00
--	-----------------	--	-----------------------	--	--	-----------------------------	----------------------	----------------------

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	10,000,000.00	10,000,000.00
	22020200		00002000000200			UTILITIES	470,000.00	470,000.00
051700300105	22020201	70133	00002000000201	02101	50323105	Electricity Charges	350,000.00	350,000.00
051700300105	22020202	70133	00002000000202	02101	50323105	Telephone Charges	120,000.00	120,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,000,000.00	1,000,000.00
051700300105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
051700300105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	700,000.00	700,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	6,700,000.00	6,700,000.00
051700300105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	4,500,000.00	4,500,000.00
051700300105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	2,200,000.00	2,200,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	6,100,000.00	6,100,000.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300105	22020501	70133	00002000000501	02101	50323105	Local Training	6,100,000.00	6,100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	13,800,000.00	13,800,000.00
051700300105	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	3,600,000.00	3,600,000.00
051700300105	22021021	70133	00002000001021	02101	50323105	Office and General	10,200,000.00	10,200,000.00

051700300106 SCHOOL SERVICES DIRECTORATE

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	30,073,210.00	27,754,630.00
051700300106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	12,975,200.00	13,422,110.00
051700300106	21010002	70131	00003000010102	02101	50323105	Overtime Payment	88,030.00	0.00
051700300106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	8,372,190.00	9,886,800.00
051700300106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,297,520.00	1,342,210.00
051700300106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	4,752,070.00	2,851,000.00
051700300106	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	2,588,200.00	0.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300106	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	0.00	252,510.00
5 - OVERHEAD COST							41,790,000.00	41,790,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	5,400,000.00	5,400,000.00
051700300106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	5,400,000.00	5,400,000.00
	22020200		00002000000200			UTILITIES	240,000.00	240,000.00
051700300106	22020201	70133	00002000000201	02101	50323105	Electricity Charges	140,000.00	140,000.00
051700300106	22020202	70133	00002000000202	02101	50323105	Telephone Charges	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,200,000.00	1,200,000.00
051700300106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00
051700300106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	400,000.00	400,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	6,400,000.00	6,400,000.00
051700300106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	4,000,000.00	4,000,000.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	2,400,000.00	2,400,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	1,600,000.00	1,600,000.00
051700300106	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	1,600,000.00	1,600,000.00
	22020600		00002000000600			OTHER SERVICES	24,450,000.00	24,450,000.00
051700300106	22020605	70133	00002000000605	02101	50323105	Cleaning and Fumigation Services	700,000.00	700,000.00
051700300106	22020609	70133	00002000000609	02101	50323105	Monitoring / Supervision	2,800,000.00	2,800,000.00
051700300106	22020610	70133	00002000000610	02101	50323105	Examination Placement / Educational Activities	2,300,000.00	2,300,000.00
051700300106	22020610	70133	00002000000610	02101	50323105	Other Services	18,650,000.00	18650,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,500,000.00	2,500,000.00
051700300106	22021013	70133	00002000001013	02101	50323105	Promotion (Service Wide)	1,700,000.00	1,700,000.00
051700300106	22021021	70133	00002000001021	02101	50323105	Office and General	800,000.00	800,000.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
3 - PERSONNEL COST							49,919,660.00	7,942,500.00
	2101000		00003000010100			SALARIES AND WAGES	49,919,660.00	7,942,500.00
051700300107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	25,650,880.00	3,696,210.00
051700300107	21010002	70131	00003000010102	02101	50323105	Overtime Payment	93,700.00	57,950.00
051700300107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	20,184,370.00	2,639,900.00
051700300107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,565,090.00	369,620.00
051700300107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,620.00	855,300.00
051700300107	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	0.00	323,520.00
5 - OVERHEAD COST							64,800,000.00	64,800,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	28,000,000.00	28,000,000.00
051700300107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	28,000,000.00	28,000,000.00
	22020200		00002000000200			UTILITIES	5,300,000.00	5,300,000.00
051700300107	22020201	70133	00002000000201	02101	50323105	Electricity Charges	3,000,000.00	3,000,000.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300107	22020202	70133	00002000000202	02101	50323105	Telephone Charges	2,300,000.00	2,300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	11,200,000.00	11,200,000.00
051700300107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	11,000,000.00	11,000,000.00
051700300107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	14,700,000.00	14,700,000.00
051700300107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	10,500,000.00	10,500,000.00
051700300107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	4,200,000.00	4,200,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	5,400,000.00	5,400,000.00
051700300107	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	5,400,000.00	5,400,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
051700300107	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

State Universal Basic Education Board

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

051700300108 QUALITY ASSURANCE

3 - PERSONNEL COST

16,429,670.00

11,367,710.00

	21010000		00003000010100			SALARIES AND WAGES	16,429,670.00	11,367,710.00
051700300108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	7,672,900.00	5,288,550.00
051700300108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	5,703,530.00	3,823,490.00
051700300108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	767,290.00	528,860.00
051700300108	21010006	70131	00003000010106	02101	50323105	Domestic Servant	950,420.00	1,140,400.00
051700300108	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	1,335,530.00	0.00
051700300108	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	0.00	586,410.00

051700300109 SCHOOLS SPORT DIRECTORATE

3 - PERSONNEL COST

4,236,130.00

5,090,780.00

	21010000		00003000010100			SALARIES AND WAGES	4,236,130.00	5,090,780.00
051700300109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,115,130.00	2,133,320.00
051700300109	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	57,950.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,434,280.00	1,492,360.00
051700300109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	211,510.00	213,330.00
051700300109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	855,300.00
051700300109	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	0.00	338,520.00
5 - OVERHEAD COST							48,200,000.00	48,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	5,000,000.00	5,000,000.00
051700300109	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	5,000,000.00	5,000,000.00
	22020200		00002000000200			UTILITIES	500,000.00	500,000.00
051700300109	22020201	70133	00002000000201	02101	50323105	Electricity Charges	320,000.00	320,000.00
051700300109	22020202	70133	00002000000202	02101	50323105	Telephone Charges	180,000.00	180,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	750,000.00	750,000.00
051700300109	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	350,000.00	350,000.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300109	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	400,000.00	400,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	5,100,000.00	5,100,000.00
051700300109	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,500,000.00	1,500,000.00
051700300109	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	1,400,000.00	1,400,000.00
051700300109	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	2,200,000.00	2,200,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	1,900,000.00	1,900,000.00
051700300109	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	1,900,000.00	1,900,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	34,950,000.00	34,950,000.00
051700300109	22021004	70133	00002000001004	02101	50323105	Medical Expenses : Local	4,800,000.00	4,800,000.00
051700300109	22021009	70133	00002000001009	02101	50323105	Sporting Activities	29,050,000.00	29,050,000.00
051700300109	22021021	70133	00002000001021	02101	50323105	Office and General	1,100,000.00	1,100,000.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
3 - PERSONNEL COST							12,111,040.00	13,207,460.00
	21010000		00003000010100			SALARIES AND WAGES	12,111,040.00	13,207,460.00
051700300110	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,570,160.00	5,208,030.00
051700300110	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	57,950.00
051700300110	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,253,790.00	3,690,650.00
051700300110	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	457,020.00	520,800.00
051700300110	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,851,240.00	2,565,900.00
051700300110	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	978,830.00	0.00
051700300110	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	0.00	1,164,130.00
5 - OVERHEAD COST							15,490,000.00	15,490,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	3,400,000.00	3,400,000.00
051700300110	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	3,400,000.00	3,400,000.00
	22020200		00002000000200			UTILITIES	280,000.00	280,000.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300110	22020201	70133	00002000000201	02101	50323105	Electricity Charges	230,000.00	230,000.00
051700300110	22020202	70133	00002000000202	02101	50323105	Telephone Charges	50,000.00	50,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,450,000.00	1,450,000.00
051700300110	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,300,000.00	1,300,000.00
051700300110	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	150,000.00	150,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	4,100,000.00	4,100,000.00
051700300110	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,100,000.00	1,100,000.00
051700300110	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,300,000.00	1,300,000.00
051700300110	22020408	70133	00002000000408	02101	50323105	Maintenance of sea Boats	1,700,000.00	1,700,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	1,600,000.00	1,600,000.00
051700300110	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	1,600,000.00	1,600,000.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020600		00002000000600			OTHER SERVICES	3,860,000.00	3,860,000.00
051700300110	22020610	70133	00002000000610	02101	50323105	Other Services	860,000.00	860,000.00
051700300110	22020610	70133	00002000000610	02101	50323105	Examination Placement / Educational Activities	3,000,000.00	3,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	800,000.00	800,000.00
051700300110	22021004	70133	00002000001004	02101	50323105	Medical Expenses : Local	200,000.00	200,000.00
051700300110	22021021	70133	00002000001021	02101	50323105	Office and General	600,000.00	600,000.00

051700300111 EARLY CHILDHOOD DIRECTORATE

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	9,496,150.00	12,697,550.00
051700300111	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,313,450.00	5,297,850.00
051700300111	21010002	70131	00003000010102	02101	50323105	Overtime Payment	88,030.00	54,250.00
051700300111	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,237,700.00	3,626,350.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300111	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	431,350.00	529,790.00
051700300111	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,620.00	2,280,800.00
051700300111	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	0.00	908,510.00
5 - OVERHEAD COST							11,200,000.00	11,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	2,300,000.00	2,300,000.00
051700300111	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,300,000.00	2,300,000.00
	22020200		00002000000200			UTILITIES	400,000.00	400,000.00
051700300111	22020201	70133	00002000000201	02101	50323105	Electricity Charges	350,000.00	350,000.00
051700300111	22020202	70133	00002000000202	02101	50323105	Telephone Charges	50,000.00	50,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,100,000.00	1,100,000.00
051700300111	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	850,000.00	850,000.00
051700300111	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	250,000.00	250,000.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,900,000.00	1,900,000.00
051700300111	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,100,000.00	1,100,000.00
051700300111	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	2,700,000.00	2,700,000.00
051700300111	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	2,700,000.00	2,700,000.00
	22020600		00002000000600			OTHER SERVICES	2,350,000.00	2,350,000.00
051700300111	22020605	70133	00002000000605	02101	50323105	Cleaning and Fumigation Services	550,000.00	550,000.00
051700300111	22020607	70133	00002000000607	02101	50323105	Contingencies	700,000.00	700,000.00
051700300111	22020609	70133	00002000000609	02101	50323105	Monitoring / Supervision	1,100,000.00	1,100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	450,000.00	450,000.00
051700300111	22021021	70133	00002000001021	02101	50323105	Office and General	450,000.00	450,000.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300112 JUNIOR SECONDARY SCHOOL DIRECTORATE								
3 - PERSONNEL COST							7,154,400.00	22,933,090.00
	21010000		00003000010100			SALARIES AND WAGES	7,154,400.00	22,933,090.00
051700300112	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,882,620.00	9,797,910.00
051700300112	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	1,200,000.00
051700300112	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,155,510.00	7,767,160.00
051700300112	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	288,260.00	979,790.00
051700300112	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	1,425,500.00
051700300112	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	267,800.00	0.00
051700300112	21010026	70131	00003000010126	02101	50323105	Corpors Allowance	1,085,000.00	1,200,000.00
051700300112	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	0.00	562,730.00
5 - OVERHEAD COST							55,020,000.00	55,020,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	2,500,000.00	2,500,000.00
051700300112	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,500,000.00	2,500,000.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020200		00002000000200			UTILITIES	1,600,000.00	1,600,000.00
051700300112	22020201	70133	00002000000201	02101	50323105	Electricity Charges	850,000.00	850,000.00
051700300112	22020202	70133	00002000000202	02101	50323105	Telephone Charges	750,000.00	750,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	3,120,000.00	3,120,000.00
051700300112	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,900,000.00	2,900,000.00
051700300112	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	220,000.00	220,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	13,400,000.00	13,400,000.00
051700300112	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	6,500,000.00	6,500,000.00
051700300112	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	6,900,000.00	6,900,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	6,300,000.00	6,300,000.00
051700300112	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	6,300,000.00	6,300,000.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020600		00002000000600			OTHER SERVICES	21,600,000.00	21,600,000.00
051700300112	22020609	70133	00002000000609	02101	50323105	Monitoring / Supervision	4,200,000.00	4,200,000.00
051700300112	22020610	70133	00002000000610	02101	50323105	Examination Placement / Educational Activities	17,400,000.00	17,400,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	6,500,000.00	6,500,000.00
051700300112	22021021	70133	00002000001021	02101	50323105	Office and General	6,500,000.00	6,500,000.00

051700300113 MONITORING AND EVALUATION

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	19,869,670.00	15,598,000.00
051700300113	21010001	70131	00003000010101	02101	50323105	Basic Salaries	10,325,730.00	8,568,050.00
051700300113	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,921,630.00	5,888,040.00
051700300113	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,032,570.00	856,810.00
051700300113	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,100.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300113	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	1,114,530.00	0.00
5 - OVERHEAD COST							11,230,000.00	11,230,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	3,600,000.00	3,600,000.00
051700300113	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	3,600,000.00	3,600,000.00
	22020200		00002000000200			UTILITIES	270,000.00	270,000.00
051700300113	22020201	70133	00002000000201	02101	50323105	Electricity Charges	180,000.00	180,000.00
051700300113	22020202	70133	00002000000202	02101	50323105	Telephone Charges	90,000.00	90,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,160,000.00	1,160,000.00
051700300113	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00
051700300113	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	360,000.00	360,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,800,000.00	3,800,000.00
051700300113	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,500,000.00	2,500,000.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300113	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,300,000.00	1,300,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	1,200,000.00	1,200,000.00
051700300113	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	1,200,000.00	1,200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,200,000.00	1,200,000.00
051700300113	22021021	70133	00002000001021	02101	50323105	Office and General	1,200,000.00	1,200,000.00

051700300114 SOCIAL MOBILIZATION

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	13,660,510.00	10,209,460.00
051700300114	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,547,760.00	3,982,350.00
051700300114	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,936,210.00	2,892,070.00
051700300114	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	554,780.00	398,240.00
051700300114	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,851,240.00	2,280,800.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300114	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	770,520.00	0.00
051700300114	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	0.00	656,000.00

051700300201 ETINAN AREA OFFICE

3 - PERSONNEL COST

							20,708,700.00	30,963,770.00
	21010000		00003000010100			SALARIES AND WAGES	20,708,700.00	30,963,770.00
051700300201	21010001	70131	00003000010101	02101	50323105	Basic Salaries	9,786,790.00	13,508,160.00
051700300201	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	591,450.00
051700300201	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,345,180.00	10,446,720.00
051700300201	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	978,680.00	1,350,820.00
051700300201	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,851,240.00	4,561,600.00
051700300201	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	746,810.00	505,020.00

051700300301 EKET AREA OFFICE

3 - PERSONNEL COST

23,558,510.00 24,307,350.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	23,558,510.00	24,307,350.00
051700300301	21010001	70131	00003000010101	02101	50323105	Basic Salaries	10,387,130.00	12,858,090.00
051700300301	21010002	70131	00003000010102	02101	50323105	Overtime Payment	295,130.00	138,710.00
051700300301	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,062,900.00	9,169,440.00
051700300301	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,038,710.00	1,285,810.00
051700300301	21010006	70131	00003000010106	02101	50323105	Domestic Servant	5,227,270.00	855,300.00
051700300301	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	547,370.00	0.00

051700300401 NSIT IBOM AREA OFFICE

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	24,449,170.00	22,780,900.00
051700300401	21010001	70131	00003000010101	02101	50323105	Basic Salaries	13,090,470.00	12,169,150.00
051700300401	21010002	70131	00003000010102	02101	50323105	Overtime Payment	637,510.00	528,750.00
051700300401	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,713,020.00	8,575,980.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300401	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,309,050.00	1,216,920.00
051700300401	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	5,000.00
051700300401	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,620.00	285,100.00
051700300401	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	268,500.00	0.00

051700300501 IKOT EKPENE AREA OFFICE

3 - PERSONNEL COST

							48,387,100.00	55,213,990.00
	21010000		00003000010100			SALARIES AND WAGES	48,387,100.00	55,213,990.00
051700300501	21010001	70131	00003000010101	02101	50323105	Basic Salaries	20,427,520.00	29,275,590.00
051700300501	21010002	70131	00003000010102	02101	50323105	Overtime Payment	476,410.00	1,077,300.00
051700300501	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	18,451,440.00	20,849,880.00
051700300501	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,042,750.00	2,927,560.00
051700300501	21010006	70131	00003000010106	02101	50323105	Domestic Servant	6,177,700.00	285,100.00
051700300501	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	811,280.00	798,560.00

State Universal Basic Education Board

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

051700300601 IKOT ABASI AREA OFFICE

3 - PERSONNEL COST

24,631,580.00 28,205,210.00

	21010000		00003000010100			SALARIES AND WAGES	24,631,580.00	28,205,210.00
051700300601	21010001	70131	00003000010101	02101	50323105	Basic Salaries	11,294,120.00	15,023,690.00
051700300601	21010002	70131	00003000010102	02101	50323105	Overtime Payment	869,600.00	165,760.00
051700300601	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	8,640,750.00	10,943,190.00
051700300601	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,129,410.00	1,502,370.00
051700300601	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	570,200.00
051700300601	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	2,697,700.00	0.00

051700300701 ITU AREA OFFICE

3 - PERSONNEL COST

32,917,150.00 23,013,000.00

	21010000		00003000010100			SALARIES AND WAGES	32,917,150.00	23,013,000.00
051700300701	21010001	70131	00003000010101	02101	50323105	Basic Salaries	17,217,450.00	12,541,160.00
051700300701	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	371,060.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700300701	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,693,350.00	8,561,560.00
051700300701	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,721,750.00	1,254,120.00
051700300701	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,376,040.00	285,100.00
051700300701	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	908,560.00	0.00

051700300801 UYO AREA OFFICE

3 - PERSONNEL COST

							50,184,920.00	60,133,640.00
	21010000		00003000010100			SALARIES AND WAGES	50,184,920.00	60,133,640.00
051700300801	21010001	70131	00003000010101	02101	50323105	Basic Salaries	20,661,460.00	29,795,620.00
051700300801	21010002	70131	00003000010102	02101	50323105	Overtime Payment	519,960.00	1,523,550.00
051700300801	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	19,811,330.00	21,319,200.00
051700300801	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,066,150.00	2,979,560.00
051700300801	21010006	70131	00003000010106	02101	50323105	Domestic Servant	5,702,480.00	4,276,500.00
051700300801	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	1,423,540.00	239,210.00

State Universal Basic Education Board

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

051700300901 ABAK AREA OFFICE

3 - PERSONNEL COST

62,546,060.00 **60,895,660.00**

	21010000		00003000010100			SALARIES AND WAGES	62,546,060.00	60,895,660.00
051700300901	21010001	70131	00003000010101	02101	50323105	Basic Salaries	30,389,680.00	30,090,110.00
051700300901	21010002	70131	00003000010102	02101	50323105	Overtime Payment	570,490.00	1,743,110.00
051700300901	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	21,344,670.00	21,882,710.00
051700300901	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	3,038,970.00	3,181,490.00
051700300901	21010006	70131	00003000010106	02101	50323105	Domestic Servant	6,652,900.00	2,565,900.00
051700300901	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	549,350.00	0.00
051700300901	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	0.00	1,432,340.00

051700301001 URUAN AREA OFFICE

3 - PERSONNEL COST

54,441,980.00 **49,607,750.00**

	21010000		00003000010100			SALARIES AND WAGES	54,441,980.00	49,607,750.00
051700301001	21010001	70131	00003000010101	02101	50323105	Basic Salaries	25,278,750.00	27,698,600.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700301001	21010002	70131	00003000010102	02101	50323105	Overtime Payment	677,370.00	792,390.00
051700301001	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	20,538,880.00	15,781,000.00
051700301001	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,527,880.00	2,769,860.00
051700301001	21010006	70131	00003000010106	02101	50323105	Domestic Servant	4,276,860.00	2,565,900.00
051700301001	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	1,142,240.00	0.00

051700301101 UKANAFUN AREA OFFICE

3 - PERSONNEL COST

							29,696,470.00	18,831,160.00
	21010000		00003000010100			SALARIES AND WAGES	29,696,470.00	18,831,160.00
051700301101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	14,555,340.00	10,368,730.00
051700301101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	309,140.00	552,590.00
051700301101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,525,220.00	6,815,050.00
051700301101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,455,530.00	1,036,870.00
051700301101	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	0.00	57,920.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700301101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,851,240.00	0.00

051700301201 ORON AREA OFFICE

3 - PERSONNEL COST

30,580,560.00 19,180,180.00

	21010000		00003000010100			SALARIES AND WAGES	30,580,560.00	19,180,180.00
051700301201	21010001	70131	00003000010101	02101	50323105	Basic Salaries	14,614,480.00	9,932,510.00
051700301201	21010002	70131	00003000010102	02101	50323105	Overtime Payment	1,014,550.00	49,660.00
051700301201	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	9,405,700.00	7,349,460.00
051700301201	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,461,450.00	993,250.00
051700301201	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,851,240.00	855,300.00
051700301201	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	1,233,140.00	0.00

051700301301 ESSIEN UDIM AREA OFFICE

3 - PERSONNEL COST

53,376,830.00 51,175,580.00

	21010000		00003000010100			SALARIES AND WAGES	53,376,830.00	51,175,580.00
--	-----------------	--	-----------------------	--	--	---------------------------	----------------------	----------------------

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700301301	21010001	70131	00003000010101	02101	50323105	Basic Salaries	22,971,650.00	25,835,130.00
051700301301	21010002	70131	00003000010102	02101	50323105	Overtime Payment	268,060.00	933,170.00
051700301301	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	17,975,250.00	19,252,870.00
051700301301	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,297,170.00	2,583,510.00
051700301301	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	5,000.00
051700301301	21010006	70131	00003000010106	02101	50323105	Domestic Servant	9,028,930.00	2,565,900.00
051700301301	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	830,770.00	0.00

051700301401 IKONO AREA OFFICE

3 - PERSONNEL COST

							23,417,530.00	34,802,840.00
	21010000		00003000010100			SALARIES AND WAGES	23,417,530.00	34,802,840.00
051700301401	21010001	70131	00003000010101	02101	50323105	Basic Salaries	13,350,810.00	18,714,470.00
051700301401	21010002	70131	00003000010102	02101	50323105	Overtime Payment	224,510.00	192,710.00
051700301401	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	8,089,970.00	13,739,110.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700301401	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	980,000.00	1,871,450.00
051700301401	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,100.00
051700301401	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	297,030.00	0.00

051700301501 MKPAT ENIN AREA OFFICE

3 - PERSONNEL COST

							26,105,530.00	25,093,910.00
	21010000		00003000010100			SALARIES AND WAGES	26,105,530.00	25,093,910.00
051700301501	21010001	70131	00003000010101	02101	50323105	Basic Salaries	12,175,700.00	12,804,630.00
051700301501	21010002	70131	00003000010102	02101	50323105	Overtime Payment	561,270.00	565,060.00
051700301501	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,849,790.00	9,335,360.00
051700301501	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,217,570.00	1,280,460.00
051700301501	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,326,450.00	570,200.00
051700301501	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	974,750.00	0.00
051700301501	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	0.00	538,200.00

State Universal Basic Education Board

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

051700301601 OBOT AKARA AREA OFFICE

3 - PERSONNEL COST

34,840,420.00 33,397,380.00

	21010000		00003000010100			SALARIES AND WAGES	34,840,420.00	33,397,380.00
051700301601	21010001	70131	00003000010101	02101	50323105	Basic Salaries	15,114,330.00	16,516,830.00
051700301601	21010002	70131	00003000010102	02101	50323105	Overtime Payment	206,810.00	273,510.00
051700301601	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	13,564,080.00	12,381,820.00
051700301601	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,511,430.00	1,651,680.00
051700301601	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,326,450.00	1,995,700.00
051700301601	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	0.00	308,740.00
051700301601	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	1,117,320.00	269,100.00

051700301701 IBIONO IBOM AREA OFFICE

3 - PERSONNEL COST

22,738,430.00 34,191,120.00

	21010000		00003000010100			SALARIES AND WAGES	22,738,430.00	34,191,120.00
051700301701	21010001	70131	00003000010101	02101	50323105	Basic Salaries	11,966,080.00	17,451,720.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700301701	21010002	70131	00003000010102	02101	50323105	Overtime Payment	188,080.00	646,340.00
051700301701	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	5,895,650.00	12,922,390.00
051700301701	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,196,610.00	1,745,170.00
051700301701	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,851,250.00	1,425,500.00
051700301701	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	640,760.00	0.00

051700301801 OKOBO AREA OFFICE

3 - PERSONNEL COST

							34,144,680.00	28,728,120.00
	21010000		00003000010100			SALARIES AND WAGES	34,144,680.00	28,728,120.00
051700301801	21010001	70131	00003000010101	02101	50323105	Basic Salaries	15,679,740.00	14,046,510.00
051700301801	21010002	70131	00003000010102	02101	50323105	Overtime Payment	2,372,530.00	538,650.00
051700301801	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,447,100.00	10,188,410.00
051700301801	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,567,970.00	1,404,650.00
051700301801	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,326,450.00	2,280,800.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700301801	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	481,790.00	269,100.00
051700301801	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	269,100.00	0.00

051700301901 URUE - OFFONG / URUKO AREA OFFICE

3 - PERSONNEL COST

							32,645,270.00	27,297,130.00
	21010000		00003000010100			SALARIES AND WAGES	32,645,270.00	27,297,130.00
051700301901	21010001	70131	00003000010101	02101	50323105	Basic Salaries	16,288,530.00	13,640,590.00
051700301901	21010002	70131	00003000010102	02101	50323105	Overtime Payment	537,160.00	560,750.00
051700301901	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	12,204,440.00	10,306,230.00
051700301901	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,628,850.00	1,364,060.00
051700301901	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	0.00
051700301901	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,620.00	1,425,500.00
051700301901	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	555,670.00	0.00

051700302001 ONNA AREA OFFICE

3 - PERSONNEL COST

							31,305,650.00	20,034,300.00
--	--	--	--	--	--	--	---------------	---------------

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	31,305,650.00	20,034,300.00
051700302001	21010001	70131	00003000010101	02101	50323105	Basic Salaries	15,173,410.00	10,106,970.00
051700302001	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	79,000.00
051700302001	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,363,860.00	7,127,030.00
051700302001	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,517,340.00	1,010,700.00
051700302001	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,326,450.00	1,710,600.00
051700302001	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	924,590.00	0.00

051700302101 IBESIKPO ASUTAN AREA OFFICE

3 - PERSONNEL COST

							22,374,080.00	49,607,800.00
	21010000		00003000010100			SALARIES AND WAGES	22,374,080.00	49,607,800.00
051700302101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	13,261,390.00	27,893,470.00
051700302101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	93,180.00	255,840.00
051700302101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,693,370.00	18,669,140.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700302101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,326,140.00	2,789,350.00

051700302201 NSIT UBIUM AREA OFFICE

3 - PERSONNEL COST

22,882,600.00 21,841,580.00

	21010000		00003000010100			SALARIES AND WAGES	22,882,600.00	21,841,580.00
051700302201	21010001	70131	00003000010101	02101	50323105	Basic Salaries	10,617,230.00	10,928,210.00
051700302201	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,580,170.00	7,870,740.00
051700302201	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,061,720.00	1,092,820.00
051700302201	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,326,450.00	1,710,600.00
051700302201	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	297,030.00	239,210.00

051700302301 NSIT ATAI AREA OFFICE

3 - PERSONNEL COST

28,059,230.00 28,989,690.00

	21010000		00003000010100			SALARIES AND WAGES	28,059,230.00	28,989,690.00
051700302301	21010001	70131	00003000010101	02101	50323105	Basic Salaries	14,224,290.00	15,518,320.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700302301	21010002	70131	00003000010102	02101	50323105	Overtime Payment	122,060.00	255,070.00
051700302301	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	9,548,580.00	10,809,170.00
051700302301	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,422,430.00	1,551,830.00
051700302301	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,376,030.00	855,300.00
051700302301	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	365,840.00	0.00

051700302401 INI AREA OFFICE

3 - PERSONNEL COST

							33,458,720.00	34,876,500.00
	21010000		00003000010100			SALARIES AND WAGES	33,458,720.00	34,876,500.00
051700302401	21010001	70131	00003000010101	02101	50323105	Basic Salaries	16,778,780.00	18,187,710.00
051700302401	21010002	70131	00003000010102	02101	50323105	Overtime Payment	949,550.00	1,664,520.00
051700302401	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,721,060.00	12,345,200.00
051700302401	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,677,880.00	1,818,770.00
051700302401	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	5,000.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700302401	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,326,450.00	855,300.00

051700302501 UDUNG UKO AREA OFFICE

3 - PERSONNEL COST

38,970,600.00 33,663,390.00

	21010000		00003000010100			SALARIES AND WAGES	38,970,600.00	33,663,390.00
051700302501	21010001	70131	00003000010101	02101	50323105	Basic Salaries	15,551,860.00	15,988,540.00
051700302501	21010002	70131	00003000010102	02101	50323105	Overtime Payment	127,600.00	492,230.00
051700302501	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,242,920.00	11,258,010.00
051700302501	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,555,190.00	1,598,850.00
051700302501	21010006	70131	00003000010106	02101	50323105	Domestic Servant	10,454,550.00	3,421,200.00
051700302501	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	0.00	904,560.00
051700302501	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	1,038,480.00	0.00

051700302601 IBENO AREA OFFICE

3 - PERSONNEL COST

22,632,430.00 24,567,290.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	22,632,430.00	24,567,290.00
051700302601	21010001	70131	00003000010101	02101	50323105	Basic Salaries	8,865,750.00	11,012,750.00
051700302601	21010002	70131	00003000010102	02101	50323105	Overtime Payment	765,000.00	843,470.00
051700302601	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,924,000.00	7,898,490.00
051700302601	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	886,580.00	1,101,280.00
051700302601	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	5,000.00
051700302601	21010006	70131	00003000010106	02101	50323105	Domestic Servant	7,128,090.00	3,706,300.00
051700302601	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	1,058,010.00	0.00

051700302701 MBO AREA OFFICE

3 - PERSONNEL COST

26,783,770.00 20,474,660.00

	21010000		00003000010100			SALARIES AND WAGES	26,783,770.00	20,474,660.00
051700302701	21010001	70131	00003000010101	02101	50323105	Basic Salaries	12,349,160.00	9,855,230.00
051700302701	21010002	70131	00003000010102	02101	50323105	Overtime Payment	31,900.00	107,720.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700302701	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,601,030.00	6,932,870.00
051700302701	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,234,920.00	985,520.00
051700302701	21010006	70131	00003000010106	02101	50323105	Domestic Servant	5,227,270.00	2,280,800.00
051700302701	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	339,490.00	312,520.00

051700302801 ORUK ANAM AREA OFFICE

3 - PERSONNEL COST

							30,829,060.00	32,398,240.00
	21010000		00003000010100			SALARIES AND WAGES	30,829,060.00	32,398,240.00
051700302801	21010001	70131	00003000010101	02101	50323105	Basic Salaries	13,888,590.00	14,842,860.00
051700302801	21010002	70131	00003000010102	02101	50323105	Overtime Payment	437,090.00	565,590.00
051700302801	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	8,738,460.00	11,194,270.00
051700302801	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,388,860.00	1,484,290.00
051700302801	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	5,000.00
051700302801	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,801,650.00	3,136,100.00

State Universal Basic Education Board

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
051700302801	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	1,235,460.00	1,170,130.00
051700302801	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	1,333,950.00	0.00

051700302901 ETIM EKPO AREA OFFICE

3 - PERSONNEL COST

							29,956,170.00	30,418,200.00
	21010000		00003000010100			SALARIES AND WAGES	29,956,170.00	30,418,200.00
051700302901	21010001	70131	00003000010101	02101	50323105	Basic Salaries	15,467,600.00	14,589,670.00
051700302901	21010002	70131	00003000010102	02101	50323105	Overtime Payment	1,386,460.00	1,939,980.00
051700302901	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	8,248,750.00	11,004,080.00
051700302901	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,546,760.00	1,458,970.00
051700302901	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,630.00	1,425,500.00
051700302901	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	1,880,970.00	0.00

051700303001 IKA AREA OFFICE

3 - PERSONNEL COST

							34,029,350.00	34,385,990.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	34,029,350.00	34,385,990.00
051700303001	21010001	70131	00003000010101	02101	50323105	Basic Salaries	13,044,560.00	16,606,140.00
051700303001	21010002	70131	00003000010102	02101	50323105	Overtime Payment	88,090.00	0.00
051700303001	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	9,146,220.00	11,809,070.00
051700303001	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,304,460.00	1,660,610.00
051700303001	21010006	70131	00003000010106	02101	50323105	Domestic Servant	8,078,520.00	2,851,000.00
051700303001	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	0.00	1,459,170.00
051700303001	21010038	70131	00003000010138	02101	50323105	27.5% TSS Allowance	2,367,500.00	0.00

051700303101 ESIT EKET AREA OFFICE

3 - PERSONNEL COST

21,188,670.00 23,235,020.00

	21010000		00003000010100			SALARIES AND WAGES	21,188,670.00	23,235,020.00
051700303101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	10,540,990.00	12,070,600.00
051700303101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	582,730.00	0.00

State Universal Basic Education Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
051700303101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,255,800.00	8,199,390.00
051700303101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,054,100.00	1,207,060.00
051700303101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,376,030.00	1,425,500.00
051700303101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	379,020.00	332,470.00

051700303201 EASTERN OBOLO AREA OFFICE

3 - PERSONNEL COST

							24,651,050.00	33,807,230.00
	21010000		00003000010100			SALARIES AND WAGES	24,651,050.00	33,807,230.00
051700303201	21010001	70131	00003000010101	02101	50323105	Basic Salaries	12,552,010.00	22,311,070.00
051700303201	21010002	70131	00003000010102	02101	50323105	Overtime Payment	211,760.00	99,330.00
051700303201	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,082,600.00	8,432,700.00
051700303201	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,255,200.00	1,231,110.00
051700303201	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,801,650.00	1,140,400.00
051700303201	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	747,830.00	592,620.00

State Universal Basic Education Board

State Universal Basic Education Board							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
						SUMMARY		
						Revenue	120,000,000.00	120,000,000.00
						Capital Receipt	0.00	0.00
						TOTAL	120,000,000.00	120,000,000.00
						Personnel Cost	1,305,050,740.00	1,265,711,790.00
						Overhead Cost	798,290,000.00	633,290,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	2,103,340,740.00	1,899,001,790.00
						Capital Expenditure	223,500,000.00	483,000,000.00
						Liability	0.00	0.00
					051700300100	TOTAL State Universal Basic Education Board	2,326,840,740.00	2,382,001,790.000
393,290,000.00								