

AKWA IBOM STATE GOVERNMENT OF NIGERIA
SUMMARY OF 2021 COVID - 19 RESPONSIVE BUDGET

MINISTRY, DEPARTMENT & AGENCY	APPROVED PROVISION 2021 (COVID - 19 RESPONSIVE EXPENDITURE)
Government House	3,220,000,000
Office of the Secretary to State Government	1,990,000,000
Ministry of Agriculture	3,371,050,000
Ministry of Finance	3,000,000,000
Akwa Ibom State Budget (Margin)	5,145,200,000
Ministry of Trade and Investment	1,690,500,000
Ministry of Economic Development & Ibom Deep seaport	200,000,000
Ministry of Women Affairs & Social Welfare	665,000,000
Hospital Management Board	5,710,354,110
Ministry of Health	4,783,783,280
Akwa Ibom State Primary Health Care Development Agency	772,761,400
Akwa Ibom State Environmental Protection and Waste Management Agency	170,000,000
TOTAL (COVID - 19 RESPONSIVE EXPENDITURE)	30,718,648,790
TOTAL (BUDGET SIZE 2021)	456,250,670,000
% OF COVID-19 RESPONSIVE EXPENDITURE 2021	6.7
% OF WORLD BANK REQUIREMENT	5.0

AKWA IBOM STATE GOVERNMENT
APPROPRIATION 2021

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION 2021	APPROVED REVISED PROVISION 2020	COVID 19 RESPONSIVE EXPENDITURE 2021
011100100000	Govern	ment House					83,902,340.00	58,373,060.00	
	21010000		00003000010100			SALARIES AND WAGES	83,902,340.00	58,373,060.00	
011100100001	21010001	70131	00003000010101	02101	50323105	Basic Salaries	33,616,960.00	20,781,990.00	
011100100001	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	22,921,350.00	17,634,250.00	
011100100001	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	3,361,700.00	2,078,200.00	
011100100001	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,900,830.00	285,070.00	
011100100001	21010007	70131	00003000010107	02101	50323105	Wardrobe	5,180,000.00	6,235,000.00	
011100100001	21010008	70131	00003000010108	02101	50323105	Inducement	7,723,040.00	5,306,480.00	
011100100001	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	546,000.00	1,021,980.00	
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
011100100001	21010013	70131	00003000010113	02101	50323105	Outfit Allowance	280,000.00	260,000.00	
011100100001	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	162,900.00	140,400.00	
011100100001	21010017	70131	00003000010117	02101	50323105	Clinical Allowance	414,260.00	325,480.00	
011100100001	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	6,690,610.00	3,553,490.00	
011100100001	21010019	70131	00003000010119	02101	50323105	Call Duty Allowance	1,104,690.00	750,720.00	
5 - OVERHEAD COST							17,551,700,000.00	4,131,700,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	800,000,000.00	800,000,000.00	
011100100001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others (300m R)	800,000,000.00	800,000,000.00	
	22020200		00002000000200			UTILITIES	19,700,000.00	4,700,000.00	
011100100001	22020202	70133	00002000000202	02101	50323105	Telephone Charges	4,700,000.00	4,700,000.00	
011100100001	22020203	70131	00002000000203	03101	50323109	Maintenance of Internet Facility/Payment of Bandwidth Subscription (R)	15,000,000.00	0.00	
	22020300		00002000000300			MATERIALS AND SUPPLIES	225,000,000.00	150,000,000.00	
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
011100100001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	150,000,000.00	150,000,000.00	
011100100001	22020313	70131	00002000000313	03101	50323109	Publication of Government Activities and Production of Speeches (R)	75,000,000.00	0.00	
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	237,000,000.00	232,000,000.00	
011100100001	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	70,000,000.00	70,000,000.00	
011100100001	22020402	70131	00002000000402	03101	50323109	Purchase of Office Furniture/Equipment and Provision of Internet Facility (R)	5,000,000.00	0.00	
011100100001	22020403	70131	00002000000403	03101	50323109	Maintenance/Furnishing of Akpan Isemin Guest House (R)	0.00	0.00	
011100100001	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	50,000,000.00	50,000,000.00	
011100100001	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	47,000,000.00	47,000,000.00	
011100100001	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	35,000,000.00	35,000,000.00	
011100100001	22020406	70133	00002000000406	02101	50323105	Other Maintenance Services (R)	30,000,000.00	30,000,000.00	
011100100001	22020403	70131	00002000000416	03101	50323109	Maintenance/Furnishing of Idongesit Nkanga Guest House (R)	0.00	0.00	
011100100001	22020403	70131	00002000000417	03101	50323109	Maintenance/Furnishing of Isong Guest House (R)	0.00	0.00	
011100100001	22020403	70131	00002000000418	03101	50323109	Maintenance/Furnishing of Asuquo Etukeyen (R)	0.00	0.00	
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
011100100001	22020403	70131	00002000000419	03101	50323109	Maintenance/Furnishing of Esuene Guest House (R)	0.00	0.00	
	22021500		00002000000500			TRAINING AND STAFF DEVELOPMENT	21,000,000.00	0.00	

011100100001	22020501	70133	00002000000501	02101	50323109	Staff Training/Confrences (R)	6,000,000.00	0.00	
011100100001	22020504	70131	00002000000504	03101	50323109	Traning of100 Protocol, Admin., Security, Accounts and other Staff of Governor's Office	15,000,000.00	0.00	
	22020600		00002000000600			OTHER SERVICES	12,950,000,000.00	900,000,000.00	
011100100001	22020604	70131	00002000000604	03101	50323109	State Security Expenses (R)	12,000,000,000.00	0.00	
011100100001	22020607	70133	00002000000607	02101	50323105	Contingencies	200,000,000.00	200,000,000.00	
011100100001	22020609	70131	00002000000610	03101	50323109	Monitoring and Evaluation Activities (R)	15,000,000.00	0.00	
011100100001	22020610	70133	00002000000610	02101	50323109	Intending Pilgrims public orientation, seminar/ workshop and screening materials	10,000,000.00	0.00	
011100100001	22020610	70133	00002000000610	02101	50323105	Other Services (R)	700,000,000.00	700,000,000.00	
011100100001	22020629	70131	00002000000629	03101	50323109	World Poverty Day Celebration(R)	25,000,000.00	0.00	
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	1,050,000,000.00	15,000,000.00	
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
011100100001	22020701	70133	00002000000701	02101	50323105	Financial Consulting	15,000,000.00	15,000,000.00	
011100100001	22020709	70131	00002000000709	03101	50323109	Researches (R)	10,000,000.00	0.00	
011100100001	22020301	70131	00002000000719	03101	50323109	Consumables (Reserved)	1,000,000,000.00	0.00	1,000,000,000.00
011100100001	22020712	70131	00002000000758	03101	50323109	NEPAD/APRM Review Mechanism (R)	25,000,000.00	0.00	
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	249,000,000.00	30,000,000.00	
011100100001	22021003	70131	00002000001003	03101	50323109	Public Relations/PressAffairs of the entire State and the State House, Uyo (R)	75,000,000.00	0.00	
011100100001	22021021	70133	00002000001021	02101	50323105	Office and General	30,000,000.00	30,000,000.00	
011100100001	22021028	70131	00002000001028	03101	50323109	Security Encoded Identity Cards for intending Pilgrims(R)	9,000,000.00	0.00	
011100100001	22021028	70131	00002000001029	03101	50323109	Pilgrims Public Enlightenment/ Programmes/quarterly Solemn Assembly (R)	10,000,000.00	0.00	
011100100001	22021028	70131	00002000001030	03101	50323109	Women Pilgrimage to Jeruselem in 2021 (R)	10,000,000.00	0.00	
011100100001	22021028	70131	00002000001031	03101	50323109	Liason with National Christian Pilgrims Commission, Abuja and Pre-visit to Officials in	10,000,000.00	0.00	
011100100001	22021028	70131	00002000001032	03101	50323109	Traditional Rulers Pilgrimage to Jerusalem in 2021 (R)	20,000,000.00	0.00	
011100100001	22021028	70131	00002000001033	03101	50323109	Executive Leaders Pilgrimage to Jerusalem (R)	20,000,000.00	0.00	
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
011100100001	22020208	70131	00002000001034	03101	50323109	Software Database System for Pilgrims (R)	5,000,000.00	0.00	
011100100001	22021028	70131	00002000001035	03101	50323109	Governor's Hospitality/Traditional Gift/Donation (R)	25,000,000.00	0.00	
011100100001	22021028	70131	00002000001036	03101	50323109	General Pilgrimage (R)	25,000,000.00	0.00	
011100100001	22021027	70131	00002000001037	03101	50323109	Tour and Visit (R)	10,000,000.00	0.00	
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	2,000,000,000.00	2,000,000,000.00	
011100100001	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings (Traditional Gifts and Donations / Governor's Hospitality) (R)	2,000,000,000.00	2,000,000,000.00	
6 - CAPITAL EXPEN	DITURE						8,410,000,000.00	11,915,000,000.00	
	33010100		00110004950100			PROVISION OF INTERNET SERVICE	0.00	0.00	
	33010100		00020002910100			PILGRIM ACTIVITIES	0.00	130,000,000.00	
011100100001	33010110	70840	00020002910103	03101	50323109	Security Encoded Identity Cards for Intending Pilgrims	0.00	9,000,000.00	
011100100001	33010113	70840	00020002910105	03101	50323105	Women /Youth Pilgrimage to Jerusalem in 2020	0.00	10,000,000.00	
011100100001	33010109	70840	00020002910106	03101	50323109	Staff Training/Conferences	0.00	6,000,000.00	

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011100100001	33010110	70840	00020002910108	03101	50323109	Pilgrims Public Enlightenment /programmes/ quarterly solemn Assembly	0.00	10,000,000.00
011100100001	33010109	70840	00020002910109	03101	50323109	Intending Pilgrims Public Orientation Seminars/Workshop and screening materials	0.00	10,000,000.00
011100100001	32010101	70840	00020002910110	03101	50323109	General Pilgrimage	0.00	25,000,000.00
011100100001	33010113	70840	00020002910111	03101	50323109	Traditional Rulers Pilgrimage to Jerusalem in 2020	0.00	20,000,000.00
011100100001	32010405	70133	00020002910113	03101	50323109	Executive Leaders Pilgrimage to Jerusalem in 2020	0.00	20,000,000.00
011100100001	32010305	70435	00020002910114	03101	50323109	Software Database System for Pilgrims	0.00	5,000,000.00
011100100001	32010601	70840	00020002910115	03101	50323109	Purchase of Office Furniture/Equipment and provision of internet facility	0.00	5,000,000.00
011100100001	33010110	70840	00020002910117	03101	50323109	Liason with National Christian Pilgrims Commission Abuja and pre-visit to official in	0.00	10,000,000.00
011100100001	33010110	70840	00020002910118	03101	50323109	Intended Pilgrim Public Orientation	0.00	0.00
	32010400		00130000050100			DEVELOPMENT OF IBOM AIRLINE	0.00	0.00
011100100001	32010413	70131	00130000050101	03101	50323109	Development of Ibm Airline	0.00	0.00
	33010100		00030002270100			SDGS INTERVENTION SCHEME	0.00	0.00
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	33010100		00030002430100			NEPAP ACTIVITIES	0.00	20,000,000.00
011100100001	33010121	70111	00030002430101	03101	50323109	NEPAD/APRM Review Mechanism	0.00	10,000,000.00
011100100001	33010110	70133	00030002430103	03101	50323109	World poverty day celebration	0.00	10,000,000.00
	33010100		00130004480100			PUBLIC RELATIONS AND PRESS AFFAIRS	0.00	100,000,000.00
011100100001	33010110	70111	00130004480101	03101	50323109	Public Relations/Press Affairs of the entire State and the State House Uyo	0.00	50,000,000.00
011100100001	33010113	70131	00130004480102	03101	50323109	Publication of Govt. activities and production of speeches	0.00	50,000,000.00
	33010100		00130004680100			CONSTITUENCY PROJECTS	0.00	1,000,000,000.00
011100100001	33010121	70111	00130004680101	03101	50323109	Facilitation of 26 No. Constituency Development projects in the 26 state	0.00	1,000,000,000.00
	32020200		00130005210100			SECURITY EXPENSES	0.00	8,000,000,000.00
011100100001	32020206	70131	00130005210101	03101	50323109	State Security Services Expense	0.00	8,000,000,000.00
	33010100		00130005220100			SPECIAL PROJECT	3,500,000,000.00	1,000,000,000.00
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011100100001	33010121	70111	00130005220101	03101	50323109	Implementation of Govt. Special Development Project	3,500,000,000.00	1,000,000,000.00
	32020400		00040002480100			OTHER ACTIVITIES OF OFFICE OF THE GOVERNOR	1,000,000,000.00	70,000,000.00
011100100001	32010212	70740	00040002480102	03101	50323109	Medical/Clinic Equipment	1,000,000,000.00	50,000,000.00
011100100001	33010111	70133	00040002480109	03101	50323109	Monitoring and Evaluation activities	0.00	10,000,000.00
011100100001	33010114	70133	00040002480110	03101	50323109	Maintenance of Internet Facility/payment of bandwidth Subscription	0.00	10,000,000.00
	32020200		00140005420100			ACTIVITIES OF SENIOR SPECIAL ASSISTANCE TO GOVERNOR ON POWER	0.00	0.00
011100100001	32010412	70131	00140005420101	03101	50323109	Purchase of Transformer	0.00	1,035,000,000.00
	33010100		00050000610100			STAFF CAPACITY BUILDING PROGRAMME	0.00	15,000,000.00
011100100001	33010109	70133	00050000610104	03101	50323109	Training of staff locally and overseas	0.00	15,000,000.00
	32010600		00050002120100			LIBRARY DEVELOPMENT/DATA BANK	5,000,000.00	5,000,000.00
011100100001	32010605	70620	00050002120112	03101	50323109	Procurement of library equipment	3,000,000.00	1,000,000.00

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED
011100100001	33010113	70133	00050002120114	03101	50323109	Purchase of books	2,000,000.00	1,000,000.00
011100100001	33010114	70460	00050002120115	03101	50323109	Government house data collection	0.00	0.00
	32020100		00060000780100			CONSTRUCTION OF A FILLING/SERVICE STATION AT GOVERNMENT HOUSE	0.00	0.00
	32020100		00060000970100			CONSTRUCTION/REHABILITATION OF GUEST HOUSES, UYO	360,000,000.00	30,000,000.00
011100100001	32020102	70610	00060000970101	03101	50323109	Structural renovation/furnishing of Idongesit Nkanga/Asuquo Etukeyen Houses	360,000,000.00	30,000,000.00
	32020200		00060005200100			SECURITY EQUIPMENT/LOGISTICS	3,500,000,000.00	1,500,000,000.00
011100100001	32020206	70610	00060005200101	03101	50323109	Purchase/Installation/ Maintenance of security equipment /devices at strategic locations and buildings for surveillance tracking, Intelligence gathering for mitigation of crimes, Special security vehicles.	3,500,000,000.00	1,500,000,000.00
	32020100		00060006380100			MAINTENANCE OF GOVERNMENT GUEST HOUSES	45,000,000.00	45,000,000.00
011100100001	32020102	70130	00060006380101	03101	50323109	Rehabilitation/Furnishing of Akpan Isemin Guest House	9,000,000.00	9,000,000.00
011100100001	32020102	70610	00060006380102	03101	50323109	Rehabilitation/furnishing of Idongesit Nkanga Guest House	9,000,000.00	9,000,000.00
011100100001	32020102	70610	00060006380103	03101	50323109	Rehabilitation/Furnishing of Isong Guest House	9,000,000.00	9,000,000.00
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED
011100100001	32020102	70610	00060006380104	03101	50323109	Rehabilitation/furnishing of Asuquo Etukeyen	9,000,000.00	9,000,000.00
011100100001	32020102	70610	00060006380105	03101	50323109	Rehabilitation/Furnishing of Esuene Guest House	9,000,000.00	9,000,000.00
011100100002	ICE OF THE PE TS	RMANENT SEC	RETARY				13,860,000,000.00	0.00
	13020402		00000000000000			REVENUE	13,860,000,000.00	0.00
011100100002	13020402	00000	00000000000000	02101	50323109	UNDP	20,000,000.00	0.00
011100100002	13020403	00000	00000000000000	02101	50323109	UNICEF	60,000,000.00	0.00
011100100002	13020404	00000	00000000000000	02101	50323109	UNFPA	20,000,000.00	0.00
011100100002	13020405	00000	00000000000000	02101	50323109	UNIDO	20,000,000.00	0.00
011100100002	13020406	00000	00000000000000	02101	50323109	UNITAR	10,000,000.00	0.00
011100100002	13020407	00000	00000000000000	02101	50323109	Other EU Programme Counterpart	20,000,000.00	0.00
011100100002	13020409	00000	00000000000000	02101	50323109	CGS / SDGs	550,000,000.00	0.00
011100100002	13020412	00000	00000000000000	02101	50323109	HIV / AIDS	257,000,000.00	0.00
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED
011100100002	13020413	00000	00000000000000	02101	50323109	WHO	5,000,000.00	0.00
011100100002	13020416	00000	00000000000000	02101	50323109	FGN and Other Education Counter Part Fund	10,000,000.00	0.00
011100100002	13020418	00000	00000000000000	02101	50323109	AK- RUWATSAN	1,000,000,000.00	0.00
011100100002	13020429	00000	00000000000000	02101	50323109	Other UN Activities	10,000,000.00	0.00
011100100002	13020430	00000	00000000000000	02101	50323109	Other World Bank FGN / AKSG /L.G.A	10,000,000.00	0.00
011100100002	13020432	00000	00000000000000	02101	50323109	Saving One Million Lives (SOML)	8,800,000.00	0.00
011100100002	13020434	00000	00000000000000	02101	50323109	UBEC - UBE Intervention Fund	1,384,200,000.00	0.00
011100100002	13020436	00000	00000000000000	02101	50323109	USAID / UNICEF	5,000,000.00	0.00
011100100002	13020441	00000	00000000000000	02101	50323109	Global Fund/GLRA/GFATM/KNCV/Challenge TB/CRS/Africare	20,000,000.00	0.00
011100100002	13020443	00000	00000000000000	02101	50323109	Fiscal Transparency, Accountability and Sustainability Programme (SFTAS)	10,000,000,000.00	0.00
011100100002	13020444	00000	00000000000000	02101	50323109	Basic Health Care Provision Fund	450,000,000.00	0.00
2 - CAPITAL RECEIPT							20,140,000,000.00	0.00
	14030304		00000000000000			REVENUE	20,140,000,000.00	0.00

	ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED	
	011100100002	14030304	00000	00000000000000	02101	50323109	Other World Bank Activities (ANRIN) (External Loan)	50,000,000.00		0.00
	011100100002	14030306	00000	00000000000000	02101	50323109	World Bank (NEWMAP) (External Loan)	13,500,000,000.00		0.00
	011100100002	14030307	00000	00000000000000	02101	50323109	AK-RAAMP (External Loan)	5,590,000,000.00		0.00
	011100100002	14030308	00000	00000000000000	02101	50323109	FGN/CARES (FADAMA,CSDP,SMEs etc)	1,000,000,000.00		0.00
	3 - PERSONNEL COS	T						18,049,030.00		11,084,210.00
		21010000		00003000010100			SALARIES AND WAGES	18,049,030.00		11,084,210.00
	011100100002	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,956,570.00		4,352,100.00
	011100100002	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,343,600.00		3,685,690.00
	011100100002	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	495,660.00		435,210.00
	011100100002	21010007	70131	00003000010107	02101	50323105	Wardrobe	1,710,000.00		1,345,000.00
	011100100002	21010008	70131	00003000010108	02101	50323105	Inducement	2,543,200.00		276,210.00
	011100100002	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	2,000,000.00		990,000.00
	5 - OVERHEAD COST							3,967,600,000.00		776,600,000.00
	ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED	
		22020902		00002000000069			FGN/COVID-19 (R)	220,000,000.00		0.00
	011100100002	22020902	70130	00002000000069	02101	50323109	Health Insurance Scheme Agency (R)	120,000,000.00		0.00
	011100100002	22020902	70133	00002000000069	02101	50323109	FGN/COVID-19 (R)	100,000,000.00		0.00
		22020100		000020000000100			TRAVEL AND TRANSPORT	2,000,000.00		2,000,000.00
	011100100002	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	2,000,000.00		2,000,000.00
		22020300		000020000000300			MATERIALS AND SUPPLIES	35,600,000.00		35,600,000.00
	011100100002	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	20,000,000.00		20,000,000.00
	011100100002	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	600,000.00		600,000.00
	011100100002	22020309	70133	000020000000309	02101	50323105	Uniforms and Other Clothings	15,000,000.00		15,000,000.00
		22020400		000020000000400			MAINTENANCE REPAIRS AND SERVICES	12,000,000.00		12,000,000.00
	011100100002	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	5,000,000.00		5,000,000.00
	ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED	
	011100100002	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	7,000,000.00		7,000,000.00
		22020502		000020000000560			Overseas Capacity Building of Management and Other Staff (R)	290,000,000.00		0.00
	011100100002	22020502	70133	000020000000560	02101	50323109	Overseas Capacity Building of Management and Other Staff (R)	20,000,000.00		0.00
	011100100002	22020501	70133	000020000000561	02101	50323109	Local Training, Workshops/Seminars and Conferences for Management and other Staff	10,000,000.00		0.00
	011100100002	22020501	70133	000020000000562	02101	50323109	Training of Desk Officers (R)	20,000,000.00		0.00
	011100100002	22020501	70133	000020000000563	02101	50323109	Quarterly and Annual Report writing/production (R)	50,000,000.00		0.00
	011100100002	22020501	70133	000020000000564	02101	50323109	Hosting of Multilateral/Donor Conference (R)	150,000,000.00		0.00
	011100100002	22020501	70133	000020000000565	02101	50323109	Hosting of Quarterly Development Partners Forum (R)	40,000,000.00		0.00
		22020600		000020000000600			OTHER SERVICES	940,000,000.00		720,000,000.00
	011100100002	22020602	70133	000020000000602	02101	50323109	Supervision/Monitoring of Externally funded activities in the State (R)	50,000,000.00		0.00
	011100100002	22020601	70133	000020000000610	02101	50323105	Other Services (Government Religious Activities) (R)	50,000,000.00		50,000,000.00
	011100100002	22020616	70133	000020000000616	02101	50323105	Governors Hospitality (R)	500,000,000.00		500,000,000.00

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED
011100100002	22020617	70133	00002000000617	02101	50323105	Traditional Gift/Donation (R)	150,000,000.00	150,000,000.00
011100100002	22020618	70133	00002000000618	02101	50323105	Tour and Visits (R)	20,000,000.00	20,000,000.00
011100100002	22020666	70133	00002000000666	02101	50323109	Programme of State Committee on Food and Nutrition (SCFN) (R)	50,000,000.00	0.00
011100100002	22020667	70133	00002000000667	02101	50323109	Social Investment (R)	50,000,000.00	0.00
011100100002	22020601	70133	00002000000695	02101	50323109	Coordination of Externally funded Programmes and Projects (R)	70,000,000.00	0.00
	22020708		00002000000708			GCCC	2,461,000,000.00	0.00
011100100002	22020708	70133	00002000000708	02101	50323109	Basic Health Care Protection Fund (R)	130,000,000.00	0.00
011100100002	22020709	70133	00002000000725	02101	50323109	NEW MAP (R)	400,000,000.00	0.00
011100100002	22020709	70133	00002000000726	02101	50323109	AK-RAAM (R)	70,000,000.00	0.00
011100100002	22020709	70133	00002000000727	02101	50323109	Social Protection (R)	100,000,000.00	0.00
011100100002	22020709	70133	00002000000729	02101	50323109	AKRUWATSAN (R)	164,000,000.00	0.00
011100100002	22020709	70133	00002000000730	02101	50323109	Global Fund/GLRA/GFATM/KNCV/Challenge TB/CRS/Africare (R)	5,000,000.00	0.00
011100100002	22020709	70133	00002000000731	02101	50323109	CGS/SDGs (R)	550,000,000.00	0.00
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED
011100100002	22020709	70133	00002000000732	02101	50323109	HIV/AIDs (R)	100,000,000.00	0.00
011100100002	22020709	70133	00002000000733	02101	50323109	Other World Bank/FGN/AKSG/L.G.A Activities and NNBS (R)	50,000,000.00	0.00
011100100002	22020709	70133	00002000000734	02101	50323109	UNIDO (R)	10,000,000.00	0.00
011100100002	22020709	70133	00002000000735	02101	50323109	UNITAR (R)	10,000,000.00	0.00
011100100002	22020709	70133	00002000000736	02101	50323109	USAID/UNICEF/CHEMONICS (R)	10,000,000.00	0.00
011100100002	22020708	70133	00002000000739	02101	50323109	UBEC-UBE/Intervention Fund (R)	300,000,000.00	0.00
011100100002	22020708	70133	00002000000740	02101	50323109	UNFPA (R)	40,000,000.00	0.00
011100100002	22020608	70133	00002000000741	02101	50323109	Other UN Activities (R)	50,000,000.00	0.00
011100100002	22020708	70133	00002000000742	02101	50323109	UNICEF (R)	80,000,000.00	0.00
011100100002	22020708	70133	00002000000743	02101	50323109	CSDP (R)	100,000,000.00	0.00
011100100002	22020708	70133	00002000000744	02101	50323109	UNDP 7th Country Program (R)	40,000,000.00	0.00
011100100002	22020708	70133	00002000000745	02101	50323109	Bank of Industry (R)	250,000,000.00	0.00
011100100002	22020708	70133	00002000000747	02101	50323109	Others (R)	2,000,000.00	0.00
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	5,500,000.00	5,500,000.00
011100100002	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	2,500,000.00	2,500,000.00
011100100002	22021021	70133	00002000001021	02101	50323105	Office and General	3,000,000.00	3,000,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	1,500,000.00	1,500,000.00
011100100002	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,500,000.00	1,500,000.00
6 - CAPITAL EXPEN	DITURE						0.00	1,500,000.00
	33010100		00130002480100			OTHER ACTIVITIES OF OFFICE OF THE GOVERNOR	0.00	1,500,000.00
011100100002	33010113	70133	00130002480112	03101	50323109	Power-For-All	0.00	1,500,000,000.00
	32010200		00180011020100			DEVELOPMENT OF IBOM AIRLINE	0.00	0.00
011100100002	32010203	70130	00180011020101	03101	50323111	Procurement of Additional Aircrafts	0.00	0.00
011100100003	ADMINISTRATION AND SUPPLIES DIRECTORATE						35,915,640.00	24,303,590.00
	3 - PERSONNEL COST							
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	35,915,640.00	24,303,590.00
011100100003	21010001	70131	00003000010101	02101	50323105	Basic Salaries	15,226,010.00	10,374,440.00

011100100003	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	11,826,580.00	7,873,820.00
011100100003	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,522,600.00	1,037,440.00
011100100003	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,620.00	855,210.00
011100100003	21010007	70131	00003000010107	02101	50323105	Wardrobe	3,065,000.00	2,780,000.00
011100100003	21010008	70131	00003000010108	02101	50323105	Inducement	2,849,830.00	1,382,680.00
5 - OVERHEAD COST							4,400,000.00	4,400,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
011100100003	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	800,000.00	800,000.00
011100100003	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	600,000.00	600,000.00
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED
011100100003	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,600,000.00	1,600,000.00
011100100003	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00
011100100003	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	600,000.00	600,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	1,000,000.00
011100100003	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00
011100100004 PLANT	NNING, RESEARCH AND STATISTICS						9,602,730.00	8,441,190.00
	21010000		00003000010100			SALARIES AND WAGES	9,602,730.00	8,441,190.00
011100100004	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,142,290.00	3,505,850.00
011100100004	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,198,580.00	2,600,130.00
011100100004	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	414,230.00	350,590.00
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011100100004	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	285,070.00
011100100004	21010007	70131	00003000010107	02101	50323105	Wardrobe	945,000.00	930,000.00
011100100004	21010008	70131	00003000010108	02101	50323105	Inducement	902,630.00	769,550.00
5 - OVERHEAD COST							2,150,000.00	2,150,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
011100100004	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	550,000.00	550,000.00
011100100004	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
011100100004	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	500,000.00	500,000.00
011100100004	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00
011100100004	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	800,000.00	800,000.00
011100100004	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	200,000.00	200,000.00
011100100004	22021021	70133	00002000001021	02101	50323105	Office and General	600,000.00	600,000.00
011100100005 ACC	OUNT AND FINANCE DIRECT		ORATE				73,355,650.00	73,123,040.00
	21010000		00003000010100			SALARIES AND WAGES	73,355,650.00	73,123,040.00

011100100005	21010001	70131	00003000010101	02101	50323105	Basic Salaries	26,866,220.00	31,982,530.00
011100100005	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	29,240,610.00	24,592,920.00
011100100005	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,686,620.00	3,198,250.00
011100100005	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	265,000.00	0.00
011100100005	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	285,070.00
011100100005	21010007	70131	00003000010107	02101	50323105	Wardrobe	6,135,000.00	8,370,000.00
011100100005	21010008	70131	00003000010108	02101	50323105	Inducement	8,162,200.00	4,694,270.00
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED
5 - OVERHEAD COST							4,250,000.00	4,250,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
011100100005	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	550,000.00	550,000.00
011100100005	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
011100100005	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,200,000.00	1,200,000.00
011100100005	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00
011100100005	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	600,000.00	600,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,500,000.00	1,500,000.00
011100100005	22021007	70133	00002000001007	02101	50323105	Welfare Packages	800,000.00	800,000.00
011100100005	22021021	70133	00002000001021	02101	50323105	Office and General	700,000.00	700,000.00
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED
011100100006 PRE	SS AFFAIRS AN T	D PRESS CORP	DIRECTORATE				46,482,150.00	36,879,800.00
	21010000		00003000010100			SALARIES AND WAGES	46,482,150.00	36,879,800.00
011100100006	21010001	70131	00003000010101	02101	50323105	Basic Salaries	21,038,380.00	16,240,440.00
011100100006	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	15,535,800.00	11,910,370.00
011100100006	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,103,840.00	1,624,040.00
011100100006	21010007	70131	00003000010107	02101	50323105	Wardrobe	4,065,000.00	4,105,000.00
011100100006	21010008	70131	00003000010108	02101	50323105	Inducement	3,739,130.00	2,999,950.00
5 - OVERHEAD COST							42,100,000.00	42,100,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	3,000,000.00	3,000,000.00
011100100006	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	3,000,000.00	3,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	3,500,000.00	3,500,000.00
011100100006	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED
011100100006	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	1,000,000.00	1,000,000.00
011100100006	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	1,800,000.00	1,800,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	4,800,000.00	4,800,000.00
011100100006	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00
011100100006	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00
011100100006	22020414	70133	00002000000414	02101	50323105	Maintenance of library	3,000,000.00	3,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	30,800,000.00	30,800,000.00
011100100006	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	30,000,000.00	30,000,000.00
011100100006	22021021	70133	00002000001021	02101	50323105	Office and General	800,000.00	800,000.00

011100100007 PROTOCOL DIRECTORATE 3 - PERSONNEL COST							6,445,250.00	8,232,960.00
21010000			00003000010100		SALARIES AND WAGES		6,445,250.00	8,232,960.00
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED
011100100007	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,751,020.00	3,182,320.00
011100100007	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,224,080.00	2,566,610.00
011100100007	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	275,100.00	318,230.00
011100100007	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	570,140.00
011100100007	21010007	70131	00003000010107	02101	50323105	Wardrobe	650,000.00	900,000.00
011100100007	21010008	70131	00003000010108	02101	50323105	Inducement	545,050.00	695,660.00
5 - OVERHEAD COST							14,300,000.00	14,300,000.00
22020100			00002000000100		TRAVEL AND TRANSPORT		2,000,000.00	2,000,000.00
011100100007	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,000,000.00	2,000,000.00
22020300			00002000000300		MATERIALS AND SUPPLIES		3,800,000.00	3,800,000.00
011100100007	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,000,000.00	2,000,000.00
011100100007	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	800,000.00	800,000.00
011100100007	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	1,000,000.00	1,000,000.00
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED
22020400			00002000000400		MAINTENANCE REPAIRS AND SERVICES		5,000,000.00	5,000,000.00
011100100007	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,000,000.00	3,000,000.00
011100100007	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
011100100007	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	2,000,000.00	2,000,000.00
011100100007	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00
22021100			00002000001100		ENTERTAINMENT AND HOSPITALITY		500,000.00	500,000.00
011100100007	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	500,000.00	500,000.00
011100100008 PUB	LIC AFFAIRS	DIRECTORATE					15,000,000.00	15,000,000.00
22020100			00002000000100		TRAVEL AND TRANSPORT		1,200,000.00	1,200,000.00
011100100008	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,200,000.00	1,200,000.00
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED
22020200			00002000000200		UTILITIES		200,000.00	200,000.00
011100100008	22020202	70133	00002000000202	02101	50323105	Telephone Charges	200,000.00	200,000.00
22020300			00002000000300		MATERIALS AND SUPPLIES		2,300,000.00	2,300,000.00
011100100008	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00
011100100008	22020302	70133	00002000000302	02101	50323105	Books	1,000,000.00	1,000,000.00
011100100008	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	500,000.00	500,000.00
22020400			00002000000400		MAINTENANCE REPAIRS AND SERVICES		6,000,000.00	6,000,000.00
011100100008	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,300,000.00	1,300,000.00
011100100008	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	700,000.00	700,000.00
011100100008	22020406	70133	00002000000406	02101	50323105	Research and Databank Service / Maintenance	4,000,000.00	4,000,000.00
22021000			00002000001000		MISCELLANEOUS EXPENSES - GENERAL		5,000,000.00	5,000,000.00
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED

	011100100008	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	4,000,000.00	4,000,000.00
	011100100008	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00
		22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	300,000.00	300,000.00
	011100100008	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	300,000.00	300,000.00
	011100100009 HEA	LTH AND MED	ICAL SERVICE	S DIRECTORATE				8,600,000.00	8,600,000.00
		22020100		00002000000100			TRAVEL AND TRANSPORT	800,000.00	800,000.00
	011100100009	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
	011100100009	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00
		22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,000,000.00	2,000,000.00
	011100100009	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,200,000.00	1,200,000.00
	ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	011100100009	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00
		22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	3,000,000.00	3,000,000.00
	011100100009	22020708	70133	00002000000708	02101	50323105	Medical Consulting	3,000,000.00	3,000,000.00
		22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,000,000.00	2,000,000.00
	011100100009	22021021	70133	00002000001021	02101	50323105	Office and General	2,000,000.00	2,000,000.00
							SUMMARY		
							Revenue Capital Receipt	0.00	0.00
							TOTAL	34,000,000.00	0.00
							Personnel Cost	273,752,790.00	220,437,850.00
							Overhead Cost	21,610,100,000.00	4,999,100,000.00
							Consolidated Revenue Charges	0.00	0.00
							SUB TOTAL	21,883,852,790.00	5,219,537,850.00
							Capital Expenditure	8,410,000,000.00	17,415,000,000.00
							Liability	0.00	0.00
							011100100000 TOTAL Government House	30,293,852,790.00	22,634,537,850.00
							TOTAL(COVID -19 RESPONSIVE EXPENDITURE)		3,220,000,000.00

Office of the Secretary to the State Government					AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021					
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION 2021	APPROVED REVISED PROVISION 2020	COVID 19 RESPONSIVE EXPENDITURE 2021	
011101300100 011101300101 OFF	Office ICE OF THE SE T 21010000	of the Secret CRETARY TO	ary to the Stat THE STATE GOVE	e Gove RNMENT		rnment	13,406,950.00	13,911,260.00		
			00003000010100			SALARIES AND WAGES	13,406,950.00	13,911,260.00		
011101300101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,840,220.00	6,003,100.00		
011101300101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,618,320.00	4,798,660.00		
011101300101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	584,020.00	600,310.00		
011101300101	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	5,000.00		
011101300101	21010007	70131	00003000010107	02101	50323105	Wardrobe	1,240,000.00	1,705,000.00		
011101300101	21010008	70131	00003000010108	02101	50323105	Inducement	1,119,390.00	799,190.00		
5 - OVERHEAD COST							1,602,500,000.00	529,500,000.00		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
	22020100		00002000000100			TRAVEL AND TRANSPORT	24,000,000.00	24,000,000.00		
011101300101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	24,000,000.00	24,000,000.00		
	22020200		00002000000200			UTILITIES	3,000,000.00	3,000,000.00		
011101300101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	3,000,000.00	3,000,000.00		
	22020300		00002000000300			MATERIALS AND SUPPLIES	39,500,000.00	21,500,000.00		
011101300101	22020301	70133	00002000000301	03101	50323109	Archiving of Data (R)	3,000,000.00	0.00		
011101300101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	20,000,000.00	20,000,000.00		
011101300101	22020302	70133	00002000000302	03101	50323109	Library Equipment and Books (R)	10,000,000.00	0.00		
011101300101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	1,500,000.00	1,500,000.00		
011101300101	22020306	70133	00002000000306	03101	50323109	Annual Report (SSG's Handbook) (R)	5,000,000.00	0.00		
22020400 00002000000400							207,300,000.00	92,300,000.00		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
011101300101	22020401	70133	00002000000401	03101	50323109	Release of AIEs to MDAs to Facilitate major Refurbishing of Broken-down Government Vehicles. 20No. Vehicles to be	15,000,000.00	0.00		
011101300101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	55,000,000.00	55,000,000.00		
011101300101	22020402	70133	00002000000402	03101	50323109	Provision for Furniture Allowances to New Public/Political Office Holders	100,000,000.00	0.00		
011101300101	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	7,000,000.00	7,000,000.00		
011101300101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	12,000,000.00	12,000,000.00		
011101300101	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	13,000,000.00	13,000,000.00		
011101300101	22020406	70133	00002000000406	02101	50323105	Other Maintenance Services	5,300,000.00	5,300,000.00		
011101300101	22020407	70133	00002000000407	03101	50323109	Routine Maintenance and Repairs of State Aircraft (R)	0.00	0.00		
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	180,000,000.00	0.00		
011101300101	22020501	70133	00002000000501	03101	50323109	Induction Courses , Workshops and Seminar for Political Office Holders in Government (R)	150,000,000.00	0.00		
011101300101	22020501	70133	00002000000502	03101	50323109	Capacity Building for Staff of SSG's Office (R)	20,000,000.00	0.00		
011101300101	22020501	70133	00002000000503	03101	50323109	Attendance at Conferences /Workshop /Seminars (R)	10,000,000.00	0.00		

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020600		00002000000600			OTHER SERVICES	336,000,000.00	0.00
011101300101	22020602	70133	00002000000602	03101	50323109	Payment of Rent for NNVS Secretariat (R)	1,000,000.00	0.00
011101300101	22020603	70133	00002000000603	03101	50323109	Payment of Rent Allowances to Public Office Holders (R)	30,000,000.00	0.00
011101300101	22020609	70133	00002000000609	03101	50323109	Monitoring and Evaluation of Government Project and Programmes (R)	5,000,000.00	0.00
011101300101	22020610	70133	00002000000610	02101	50323109	ICT based skill development for unemployed school leavers and graduates (R)	100,000,000.00	0.00
011101300101	22020610	70133	00002000000611	02101	50323105	Increased Market shares via cyber space presence and digital marketing within and outside the country (R)	100,000,000.00	0.00
011101300101	22020610	70133	00002000000612	02101	50323105	Mass enlightenment campaign, digital literacy and holding of digital boot camps especially	100,000,000.00	0.00
011101300101	22020629	70133	00002000000629	03101	50323109	Hosting and Co-ordination of Special Events in the State including Democracy Day (R)	0.00	0.00
011101300101	22020629	70133	00002000000632	03101	50323109	Weeklong Celebration of AKS Creation Anniversary (R)	0.00	0.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	60,000,000.00	50,000,000.00
011101300101	22020703	70133	00002000000703	03101	50323109	Provisos for the Activities of the AKS Advisory Council on Prerogative of Mercy (R)	10,000,000.00	0.00
011101300101	22020703	70133	00002000000703	02101	50323105	Legal Services (R)	50,000,000.00	50,000,000.00
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	567,000,000.00	153,000,000.00
011101300101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	10,500,000.00	10,500,000.00
011101300101	22021007	70133	00002000001007	02101	50323109	Important Anniversary Celebration; Independence Day (R)	0.00	0.00
011101300101	22021007	70133	00002000001007	02101	50323105	Welfare Packages	44,500,000.00	44,500,000.00
011101300101	22021007	70133	00002000001007	03101	50323109	Humanitarian and Social Development (R)	400,000,000.00	0.00
011101300101	22021011	70133	00002000001011	02101	50323105	Recruitment and Appointment (Service Wide) (R)	30,000,000.00	30,000,000.00
011101300101	22021012	70133	00002000001012	02101	50323105	Discipline and Appointment (Service Wide)	20,000,000.00	20,000,000.00
011101300101	22021021	70133	00002000001021	02101	50323105	Office and General	18,000,000.00	18,000,000.00
011101300101	22021022	70133	00002000001022	02101	50323105	Special Assignment (R)	30,000,000.00	30,000,000.00
011101300101	22021028	70133	00002000001028	03101	50323109	Funding of NNVS Activities (R)	4,000,000.00	0.00
011101300101	22021027	70133	00002000001029	03101	50323109	Attendance at Professional Conference for Staff of SSG'S Office (R)	10,000,000.00	0.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	180,000,000.00	180,000,000.00
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101300101	22021101	70133	00002000001101	02101	50323105	Executive Council Expenses (R)	180,000,000.00	180,000,000.00
	22021200		00002000001200			SUBVENTION	5,700,000.00	5,700,000.00
011101300101	22021201	70133	00002000001201	02101	50323105	Subvention	5,700,000.00	5,700,000.00
6 - CAPITAL EXPEN	DITURE						8,667,000,000.00	7,250,000,000.00
	33010110		00110002810101			AKWA IBOM STATE SMART PROGRAMME	1,000,000,000.00	0.00
011101300101	33010110	70130	00110002810101	03101	50323105	Automation of Health care delivery system	250,000,000.00	0.00
011101300101	33010114	70130	00110002810103	03101	50323105	Automation of teaching and learning process	250,000,000.00	0.00
011101300101 011101300101	33010114 33010114	70610 70610	00110002810103 00060002810102	03101 03101	50323105 50323105	Automation of monitoring and surveillance Systems with alerts Automation of Agricultural	250,000,000.00 250,000,000.00	0.00 0.00

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101300101	33010113	70131	00050002310104	03101	50323111	Archiving of Data	0.00	3,000,000.00
011101300101	33010114	70133	00050002310105	03101	50323111	Library equipment and data bank	15,000,000.00	0.00
011101300101	33010111	70112	00050002310106	03101	50323111	Annual report (SSG@Hand Book)	0.00	0.00
	33010100		00050002810100			OTHER ACTIVITIES OF THE OFFICE OF THE SECRETARY TO STATE GOVERNMENT	470,000,000.00	1,670,000,000.00
011101300101	33010110	70133	00050002810101	02101	50323105	Humanitarian and Social Development	0.00	1,000,000,000.00
011101300101	33010109	70133	00050002810104	03101	50323111	Hosting and co-ordination of special events in the state including democracy day	140,000,000.00	150,000,000.00
011101300101	33010110	70133	00050002810105	03101	50323109	Important Anniversary Celebration; Independence Day	130,000,000.00	100,000,000.00
011101300101	33010114	70610	00050002810106	03101	50323111	Attendance at Conference/Workshops/Seminars	0.00	20,000,000.00
011101300101	33010114	70133	00050002810109	03101	50323111	Week-long celebration of Akwa Ibom State creation anniversary	200,000,000.00	400,000,000.00
	32010600		00060003700100			RENT / FURNISHING OF QUARTERS FOR PUBLIC OFFICE HOLDERS	0.00	130,000,000.00
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101300101	32010601	70610	00060003700101	03101	50323111	Provision for furniture allowance to new public/political office holders	0.00	100,000,000.00
011101300101	33010121	70610	00060003700102	03101	50323111	Payment of Rent allowances to public office holders	0.00	30,000,000.00
	32010600		00060004380100			PURCHASE OF FURNITURE AND EQUIPMENT	350,000,000.00	179,000,000.00
011101300101	32010510	70610	00060004380102	03101	50323111	50No. Computers with accessories	10,000,000.00	5,000,000.00
011101300101	32010510	70610	00060004380102	03101	50323111	100 No. laptop Computers	18,000,000.00	9,000,000.00
011101300101	32010510	70610	00060004380102	03101	50323111	Purchase of 100 No. Split Unit (1.5 Horse Power)	20,000,000.00	10,000,000.00
011101300101	32010607	70610	00060004380102	03101	50323111	20 No. Water Dispenser (Digital)	1,000,000.00	1,000,000.00
011101300101	32010607	70610	00060004380102	03101	50323111	Purchase of 100 No. Refrigerator	10,000,000.00	5,000,000.00
011101300101	32020101	70130	00060004380103	03101	50323111	Furnishing of SSG@Office	10,000,000.00	10,000,000.00
011101300101	32010505	70130	00060004380104	03101	50323111	50No. Photocopiers (AR 5320)	15,000,000.00	15,000,000.00
011101300101	32010503	70130	00060004380105	03101	50323111	Pool purchase and distribution of 50 No. Scanner (scanjet 300)	2,500,000.00	2,500,000.00
011101300101	32010511	70610	00060004380105	03101	50323109	10No Electric Stapling Machine	1,000,000.00	0.00
011101300101	32010502	70130	00060004380106	03101	50323111	Pool purchase and distribution of 50 No. colored printer	6,500,000.00	5,000,000.00
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
011101300101	32010608	70130	00060004380107	03101	50323111	Pool purchase and distribution of 50 No. Plasma Television (32 inches)	5,000,000.00	
011101300101	32010601	70130	00060004380108	03101	50323108	Pool Purchase and Distribution of 50 No. Black & White Printer	4,000,000.00	
011101300101	32010601	70130	00060004380109	03101	50323108	Pool Purchase and Distribution of Office Furniture	235,000,000.00	
011101300101	32010601	70130	00060004380110	03101	50323108	Purchase of Media Equipment for SSG@Office	5,000,000.00	
011101300101	32010601	70130	00060004380111	03101	50323108	Servicing of SSG@Office Security Gadgets	7,000,000.00	
	32020400		00180003430100			MAINTENANCE AND REPAIR OF STATE OFFICIAL AIRCRAFT	2,000,000,000.00	2,000,000,000.00

	011101300101	32020402	70474	00180003430102	03101	50323109	Repairs of State Aircraft	2,000,000,000.00	2,000,000,000.00
	011101300102	ICE OF THE PE	RMANENT SEC	RETARY				5,192,200.00	
	3 - PERSONNEL COS	21010000		00003000010100			SALARIES AND WAGES	5,192,200.00	
	011101300102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,357,730.00	2,357,730.00
	011101300102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,778,400.00	1,778,400.00
	011101300102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	235,770.00	235,770.00
	ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	011101300102	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	0.00	2,500.00
	011101300102	21010007	70131	00003000010107	02101	50323105	Wardrobe	440,000.00	770,000.00
	011101300102	21010008	70131	00003000010108	02101	50323105	Inducement	380,300.00	369,560.00
	5 - OVERHEAD COST							39,900,000.00	39,900,000.00
		22020100		00002000000100			TRAVEL AND TRANSPORT	7,000,000.00	7,000,000.00
	011101300102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	7,000,000.00	7,000,000.00
		22020300		00002000000300			MATERIALS AND SUPPLIES	8,200,000.00	8,200,000.00
	011101300102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	8,000,000.00	8,000,000.00
	011101300102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
		22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	16,000,000.00	16,000,000.00
	011101300102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	10,000,000.00	10,000,000.00
	011101300102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	6,000,000.00	6,000,000.00
	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
	011101300102	22021007	70133	00002000001007	02101	50323105	Welfare Packages	1,000,000.00	1,000,000.00
	011101300102	22021021	70133	00002000001021	02101	50323105	Office and General	2,700,000.00	2,700,000.00
		22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	5,000,000.00	5,000,000.00
	011101300102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	5,000,000.00	5,000,000.00
	011101300103	INISTRATION	AND SUPPLY	RECTORATE				71,829,100.00	66,685,740.00
	3 - PERSONNEL COS	21010000		00003000010100			SALARIES AND WAGES	71,829,100.00	66,685,740.00
	011101300103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	31,130,630.00	28,022,050.00
	011101300103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	28,147,970.00	22,289,880.00
	011101300103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	3,113,060.00	2,802,210.00
	011101300103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	52,500.00	52,500.00
	ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	011101300103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,620.00	855,210.00
	011101300103	21010007	70131	00003000010107	02101	50323105	Wardrobe	4,435,000.00	7,690,000.00
	011101300103	21010008	70131	00003000010108	02101	50323105	Inducement	3,524,320.00	4,973,890.00

	5 - OVERHEAD COST							8,800,000.00	8,800,000.00		
		22020100		00002000000100			TRAVEL AND TRANSPORT	850,000.00	850,000.00		
	011101300103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	850,000.00	850,000.00		
		22020300		00002000000300			MATERIALS AND SUPPLIES	2,900,000.00	2,900,000.00		
	011101300103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,500,000.00	2,500,000.00		
	011101300103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00		
	011101300103	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	300,000.00	300,000.00		
		22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	4,000,000.00	4,000,000.00		
	011101300103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,000,000.00	3,000,000.00		
	ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
	011101300103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00		
		22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,050,000.00	1,050,000.00		
	011101300103	22021021	70133	00002000001021	02101	50323105	Office and General	1,050,000.00	1,050,000.00		
	011101300104	OUNT AND FIN T	ANCE DIRECT	ORATE				16,465,120.00	10,625,860.00		
	3 - PERSONNEL COS	21010000		00003000010100			SALARIES AND WAGES	16,465,120.00	10,625,860.00		
	011101300104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	7,221,330.00	4,514,720.00		
	011101300104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	5,710,310.00	3,676,210.00		
	011101300104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	722,140.00	451,470.00		
	011101300104	21010007	70131	00003000010107	02101	50323105	Wardrobe	1,240,000.00	1,130,000.00		
	011101300104	21010008	70131	00003000010108	02101	50323105	Inducement	1,571,340.00	853,460.00		
		5 - OVERHEAD COST							5,650,000.00	5,650,000.00	
		22020100		00002000000100			TRAVEL AND TRANSPORT	550,000.00	550,000.00		
	ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
	011101300104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	550,000.00	550,000.00		
		22020300		00002000000300			MATERIALS AND SUPPLIES	1,950,000.00	1,950,000.00		
	011101300104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,750,000.00	1,750,000.00		
	011101300104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00		
		22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,700,000.00	2,700,000.00		
	011101300104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,100,000.00	2,100,000.00		
	011101300104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	600,000.00	600,000.00		
		22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	450,000.00	450,000.00		
	011101300104	22021021	70133	00002000001021	02101	50323105	Office and General	450,000.00	450,000.00		
		011101300105 PLANNING RESEARCH AND STATISTICS 3 - PERSONNEL COST							10,084,330.00	7,644,540.00	
		21010000		00003000010100			SALARIES AND WAGES	10,084,330.00	7,644,540.00		
	ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		

	011101300105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,378,510.00	3,131,000.00	
	011101300105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,427,900.00	2,593,290.00	
	011101300105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	437,850.00	313,100.00	
	011101300105	21010007	70131	00003000010107	02101	50323105	Wardrobe	1,050,000.00	990,000.00	
	011101300105	21010008	70131	00003000010108	02101	50323105	Inducement	790,070.00	617,150.00	
	5 - OVERHEAD COST							4,900,000.00	4,900,000.00	
		22020100		00002000000100			TRAVEL AND TRANSPORT	650,000.00	650,000.00	
	011101300105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	650,000.00	650,000.00	
		22020300		00002000000300			MATERIALS AND SUPPLIES	1,700,000.00	1,700,000.00	
	011101300105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,500,000.00	1,500,000.00	
	011101300105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00	
		22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,600,000.00	1,600,000.00	
	ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
	011101300105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,300,000.00	1,300,000.00	
	011101300105	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	300,000.00	300,000.00	
		22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	950,000.00	950,000.00	
	011101300105	22021021	70133	00002000001021	02101	50323105	Office and General	950,000.00	950,000.00	
	011101300106	ISORY COUNC T	IL ON PREROG	ATIVE OF MERCY				30,443,510.00	20,660,200.00	
	3 - PERSONNEL COS	21010000		00003000010100			SALARIES AND WAGES	30,443,510.00	20,660,200.00	
	011101300106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	12,989,400.00	8,312,460.00	
	011101300106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,494,800.00	7,041,860.00	
	011101300106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,298,940.00	831,250.00	
	011101300106	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	0.00	
	011101300106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,200.00	285,100.00	
	011101300106	21010007	70131	00003000010107	02101	50323105	Wardrobe	2,945,000.00	2,510,000.00	
	ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
	011101300106	21010008	70131	00003000010108	02101	50323105	Inducement	2,235,170.00	1,679,530.00	
	011101300107	AINABLE DEV T	ELOPMENT GO	ALS				29,813,110.00	21,085,100.00	
	3 - PERSONNEL COS	21010000		00003000010100			SALARIES AND WAGES	29,813,110.00	21,085,100.00	
	011101300107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	13,076,130.00	8,577,210.00	
	011101300107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	9,997,330.00	7,254,630.00	
	011101300107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,307,610.00	857,720.00	
	011101300107	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	7,500.00	7,500.00	
	011101300107	21010007	70131	00003000010107	02101	50323105	Wardrobe	2,900,000.00	2,580,000.00	
	011101300107	21010008	70131	00003000010108	02101	50323105	Inducement	2,524,540.00	1,808,040.00	
				011101300108			EXECUTIVE COUNCIL			
				3 - PERSONNEL COST				24,667,590.00	22,584,390.00	
		21010000		00003000010100			SALARIES AND WAGES	24,667,590.00	22,584,390.00	

	ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	011101300108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	10,344,860.00	9,181,530.00
	011101300108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	8,614,750.00	8,003,790.00
	011101300108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,034,490.00	918,150.00
	011101300108	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	2,500.00
	011101300108	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,100.00
	011101300108	21010007	70131	00003000010107	02101	50323105	Wardrobe	2,510,000.00	2,555,000.00
	011101300108	21010008	70131	00003000010108	02101	50323105	Inducement	1,683,280.00	1,638,320.00
	011101300109	SONAL ASSIST	ANTS AND SPE	CIAL ASSISTANTS				171,600,000.00	171,600,000.00
	5 - OVERHEAD COST	22020100		00002000000100			TRAVEL AND TRANSPORT	33,500,000.00	33,500,000.00
	011101300109	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	33,500,000.00	33,500,000.00
		22020200		00002000000200			UTILITIES	13,200,000.00	13,200,000.00
	011101300109	22020202	70133	00002000000202	02101	50323105	Telephone Charges	13,200,000.00	13,200,000.00
	ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
		22020300		00002000000300			MATERIALS AND SUPPLIES	21,300,000.00	21,300,000.00
	011101300109	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	20,000,000.00	20,000,000.00
	011101300109	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	1,300,000.00	1,300,000.00
		22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	70,800,000.00	70,800,000.00
	011101300109	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	63,000,000.00	63,000,000.00
	011101300109	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	7,800,000.00	7,800,000.00
		22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	19,800,000.00	19,800,000.00
	011101300109	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	7,300,000.00	7,300,000.00
	011101300109	22021021	70133	00002000001021	02101	50323105	Office and General	12,500,000.00	12,500,000.00
		22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	13,000,000.00	13,000,000.00
	011101300109	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	13,000,000.00	13,000,000.00
	ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	011101300112	NCE AND GEN	ERAL PURPOS	E COMMITTEE				23,768,250.00	16,212,270.00
	3 - PERSONNEL COS	21010000		00003000010100			SALARIES AND WAGES	23,768,250.00	16,212,270.00
	011101300112	21010001	70131	00003000010101	02101	50323105	Basic Salaries	10,207,940.00	6,587,670.00
	011101300112	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	8,248,440.00	5,568,800.00
	011101300112	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,020,800.00	658,770.00
	011101300112	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	10,000.00	10,000.00
	011101300112	21010007	70131	00003000010107	02101	50323105	Wardrobe	2,345,000.00	1,975,000.00
	011101300112	21010008	70131	00003000010108	02101	50323105	Inducement	1,936,070.00	1,412,030.00
	ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION

AKWA IBOM STATE GOVERNMENT
APPROPRIATION 2021

ADMINISTRATI N	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION 2021	APPROVED REVISED PROVISION 2020	COVID 19 RESPONSIVE EXPENDITURE 2021
021500100100 021500100101	Ministr ICE OF THE HO	y of Agricul NOURABLE CO	ture MMISSIONER				44,400,000.00	76,400,000.00	
	12010114		00000000000000			REVENUE	44,400,000.00	76,400,000.00	
021500100101	12010114	00000	00000000000000	02101	50323105	Livestock Sales Tax	14,000,000.00	10,500,000.00	
021500100101	12020121	00000	00000000000000	02101	50323105	Veterinary Permits	3,000,000.00	3,000,000.00	
021500100101	12020446	00000	00000000000000	02101	50323105	Tractor Hiring Service	2,000,000.00	8,000,000.00	
021500100101	12020446	00000	00000000000000	02101	50323105	Vaccination and Consultancy Fees	2,000,000.00	8,000,000.00	
021500100101	12020446	00000	00000000000000	02101	50323105	Veterinary Clinic Treatment Fees	4,000,000.00	8,000,000.00	
021500100101	12020456	00000	00000000000000	02101	50323105	Registration of Fishermen/Fish Farmers	500,000.00	2,900,000.00	
021500100101	12020456	00000	00000000000000	02101	50323105	Registration of Rice Farmers	700,000.00	2,900,000.00	
ADMINISTRATIO N	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
021500100101	12020456	00000	00000000000000	02101	50323105	Registration of Farmers Rubber	1,000,000.00	2,900,000.00	
021500100101	12020456	00000	00000000000000	02101	50323105	Registration of Farmers Cocoa	1,500,000.00	2,900,000.00	
021500100101	12020458	00000	00000000000000	02101	50323105	Registration of Fishing Boats	1,500,000.00	1,500,000.00	
021500100101	12020459	00000	00000000000000	02101	50323105	Registration of Farmers Oil Palm	3,000,000.00	3,000,000.00	
021500100101	12020609	00000	00000000000000	02101	50323105	Sales of Agricultural Product Oil and Palm Seedlings	1,000,000.00	4,800,000.00	
021500100101	12020609	00000	00000000000000	02101	50323105	Sales of Banana Plantain Pineapple suckers citrus seedling	1,000,000.00	4,800,000.00	
021500100101	12020609	00000	00000000000000	02101	50323105	Sales of Agricultural Product	3,000,000.00	4,800,000.00	
021500100101	12020617	00000	00000000000000	02101	50323105	Sales of Eggs Broilers and Spent Birds	700,000.00	700,000.00	
021500100101	12020618	00000	00000000000000	02101	50323105	Sales of Fishing Inputs	700,000.00	2,200,000.00	
021500100101	12020618	00000	00000000000000	02101	50323105	Sales of Fish/Fingerlings	1,500,000.00	2,200,000.00	
021500100101	12020645	00000	00000000000000	02101	50323105	Sales of Small Ruminants (Sheep and Goat)	2,000,000.00	2,000,000.00	
021500100101	12020649	00000	00000000000000	02101	50323105	Surplus from Sales of Meat and Breeding Stock (Piggery)	600,000.00	600,000.00	
021500100101	12020905	00000	00000000000000	02101	50323105	Lease of Swamp Land to Rice Farmers/Lease of Upland to Rice	700,000.00	700,000.00	
3 - PERSONNEL COST							18,073,200.00	6,328,540.00	
ADMINISTRATIO N	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
	21010000		00003000010100			SALARIES AND WAGES	18,073,200.00	6,328,540.00	
021500100101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	9,287,400.00	3,125,920.00	
021500100101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	26,910.00	63,540.00	
021500100101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,296,650.00	2,495,170.00	
021500100101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	928,740.00	312,590.00	
021500100101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,200.00	285,070.00	
021500100101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	58,300.00	46,250.00	
5 - OVERHEAD COST							1,475,770,000.00	18,120,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	3,000,000.00	3,000,000.00	
021500100101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	3,000,000.00	3,000,000.00	

	22020300		00002000000300			MATERIALS AND SUPPLIES	177,120,000.00	2,120,000.00	
021500100101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,000,000.00	2,000,000.00	
ADMINISTRATIO N	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
021500100101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	120,000.00	120,000.00	
021500100101	22020307	70133	00002000000307	02101	50323105	Purchase of Veterinary Drugs(R)	20,000,000.00	0.00	
021500100101	22020307	70133	00002000000308	02101	50323105	Purchase of Veterinary Vaccines(R)	20,000,000.00	0.00	
021500100101	22020307	70133	00002000000309	02101	50323105	Purchase of Condemnation and Sanitary Chemicals (R)	10,000,000.00	0.00	
021500100101	22020307	70133	00002000000310	02101	50323105	Purchase of Drugs for Grasscutters & Rabbits (R)	10,000,000.00	0.00	
021500100101	22020307	70133	00002000000311	02101	50323105	Provision of Drugs / Vaccines for Stock the 3 Farms (R)	10,000,000.00	0.00	
021500100101	22020307	70133	00002000000312	02101	50323105	Provision of Drugs and Vaccines(R)	10,000,000.00	0.00	
021500100101	22020307	70133	00002000000313	02101	50323105	Medicaments (R)	20,000,000.00	0.00	
021500100101	22020314	70133	00002000000314	02101	50323105	Provision for Diesel (R)	5,000,000.00	0.00	
021500100101	22020307	70133	00002000000315	02101	50323105	Drugs/Medicaments (R)	20,000,000.00	0.00	
021500100101	22020307	70133	00002000000316	02101	50323105	Drugs/Medicaments (R)	10,000,000.00	0.00	
021500100101	22020307	70133	00002000000319	02101	50323105	Vaccines / Medicaments (R)	20,000,000.00	0.00	
021500100101	22020306	70133	00002000000320	02101	50323105	Periodicals (R)	10,000,000.00	0.00	
ADMINISTRATIO N	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
021500100101	22020307	70133	00002000000322	02101	50323105	Purchase of Drugs and Vaccines (R)	10,000,000.00	0.00	
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	32,000,000.00	4,000,000.00	
021500100101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,000,000.00	3,000,000.00	
021500100101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00	
021500100101	22020404	70133	00002000000404	02101	50323105	Maintenance of Equipment for the Activities, (R)	20,000,000.00	0.00	
021500100101	22020405	70133	00002000000406	02101	50323105	Maintenance of Generating sets (R)	8,000,000.00	0.00	
021500100101	22020415	70133	00002000000415	02101	50323105	Maintenance / Repairs of Tractors / Implements(R)	0.00	0.00	
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	375,000,000.00	0.00	
021500100101	22020501	70133	00002000000501	02101	50323105	Manpower Development in Rice Cultivation and General Farm	15,000,000.00	0.00	15,000,000.00
021500100101	22020501	70133	00002000000504	02101	50323105	Capacity Building for Staff (R)	10,000,000.00	0.00	10,000,000.00
021500100101	22020501	70133	00002000000504	02101	50323105	Capacity buildings (Fourtowns, Uyo) (R)	10,000,000.00	0.00	10,000,000.00
021500100101	22020501	70133	00002000000505	02101	50323105	Staff Training (Four Towns, Uyo)(R)	5,000,000.00	0.00	5,000,000.00
ADMINISTRATIO N	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
021500100101	22020501	70133	00002000000506	02101	50323105	Training of 2nd Batch of 100 Tractor Driver Mechanics (R)	25,000,000.00	0.00	25,000,000.00
021500100101	22020501	70133	00002000000507	02101	50323105	Capacity Building for IFS Staff on Credit Mgt. (National / Intn'l)(R)	10,000,000.00	0.00	10,000,000.00

021500100101	22020501	70133	00002000000508	02101	50323105	Skill Gap Analysis(R)	10,000,000.00	0.00	10,000,000.00
021500100101	22020501	70133	00002000000510	02101	50323105	Staff Training (Four Towns, Uyo)(R)	5,000,000.00	0.00	5,000,000.00
021500100101	22020501	70133	00002000000512	02101	50323105	Trainings: (R)	10,000,000.00	0.00	10,000,000.00
021500100101	22020501	70133	00002000000514	02101	50323105	Training for end users of Agro-Chemicals in the State	5,000,000.00	0.00	5,000,000.00
021500100101	22020501	70133	00002000000515	02101	50323105	Publicity, sensitization / Capacity Development for Women	10,000,000.00	0.00	10,000,000.00
021500100101	22020501	70133	00002000000516	02101	50323105	Staff Development and Capacity Building: (R)	20,000,000.00	0.00	20,000,000.00
021500100101	22020501	70133	00002000000517	02101	50323105	Agric. Information & Farmers Education(R)	30,000,000.00	0.00	30,000,000.00
021500100101	22020501	70133	00002000000518	02101	50323105	Capacity Building of Staff on Fish Breeding (R)	5,000,000.00	0.00	5,000,000.00
021500100101	22020501	70133	00002000000519	02101	50323105	Training of Staffs on Tilapia Mono-sex Culture(R)	15,000,000.00	0.00	15,000,000.00
021500100101	22020501	70133	00002000000520	02101	50323105	Artisanal Fisheries Aquaculture Control System : Mobilization, Training and Extension of 640	20,000,000.00	0.00	20,000,000.00
021500100101	22020501	70133	00002000000521	02101	50323105	Project Specific Training for 127No. Trainees and Staff (R)	20,000,000.00	0.00	20,000,000.00
ADMINISTRATIO N	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
021500100101	22020501	70133	00002000000522	02101	50323105	Training of farmers & Extension Agents (R)	10,000,000.00	0.00	10,000,000.00
021500100101	22020501	70133	00002000000523	02101	50323105	Training of Staff on the use of Soil Doc Kits(R)	10,000,000.00	0.00	10,000,000.00
021500100101	22020501	70133	00002000000524	02101	50323105	5 Year Training/Support Management (R)	20,000,000.00	0.00	20,000,000.00
021500100101	22020501	70133	00002000000525	02101	50323105	Training (R)	10,000,000.00	0.00	10,000,000.00
021500100101	22020501	70133	00002000000526	02101	50323105	Training of Extension Agents and Bamboo Farmers in the State (R)	10,000,000.00	0.00	10,000,000.00
021500100101	22021035	70133	00002000000527	02101	50323105	Training / Manpower Development(R)	10,000,000.00	0.00	10,000,000.00
021500100101	22020501	70133	00002000000528	02101	50323105	Capacity Building by Nigerian Institute of Animal Science (NIAS)	10,000,000.00	0.00	10,000,000.00
021500100101	22020501	70133	00002000000529	02101	50323105	Capacity buildings / Enlightenment Programmes(R)	5,000,000.00	0.00	5,000,000.00
021500100101	22020501	70133	00002000000530	02101	50323105	Livestock Capacity Development Sessions (Processing & Value Addition) (R)	10,000,000.00	0.00	10,000,000.00
021500100101	22020501	70133	00002000000531	02101	50323105	Training / Manpower Development (R)	5,000,000.00	0.00	5,000,000.00
021500100101	22020501	70133	00002000000532	02101	50323105	Training / Manpower Development (R)	5,000,000.00	0.00	5,000,000.00
021500100101	22020501	70133	00002000000535	02101	50323105	Capacity Building for Youth on Processing of Beef,Chicken and	5,000,000.00	0.00	5,000,000.00
021500100101	22020501	70133	00002000000536	02101	50323105	Training of 200 Nos.Fish Farmers and School Leavers at Ikot Abasi	10,000,000.00	0.00	10,000,000.00
ADMINISTRATIO N	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
021500100101	22020501	70133	00002000000550	02101	50323105	Training of Animal Husbandry Farmer on Animal Products (R)	5,000,000.00	0.00	5,000,000.00
021500100101	22020501	70133	00002000000551	02101	50323105	Training on tonning for youth in the 3 senatorial districts in AKS	10,000,000.00	0.00	10,000,000.00
021500100101	22020709	70133	00002000000552	02101	50323105	Establishment of Animal Product Research and Trade Centres in the	15,000,000.00	0.00	15,000,000.00
	22020600		00002000000600			OTHER SERVICES	552,950,000.00	300,000.00	
021500100101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	300,000.00	300,000.00	
021500100101	22020609	70133	00002000000609	02101	50323105	Monitoring(R)	5,000,000.00	0.00	
021500100101	22020609	70133	00002000000610	02101	50323105	Project Management (R)	30,000,000.00	0.00	
021500100101	22020610	70133	00002000000610	02101	50323105	Distribution of improved seeds and stems to 4,958 No. Crop	120,100,000.00	0.00	120,000,000.00
021500100101	22020609	70133	00002000000611	02101	50323105	Management Service and Administration (R)	20,000,000.00	0.00	
021500100101	22020610	70133	00002000000611	02101	50323105	Distribution of fertilizers to 4,958 No. crop farmers (STATE-CARES)	73,000,000.00	0.00	73,000,000.00

021500100101	22020609	70133	00002000000612	02101	50323105	"Value Chains Promotions, Supervision and Monitoring (R)	20,000,000.00	0.00	
021500100101	22020610	70133	00002000000612	02101	50323105	Distribution of Agro-Chemicals to 4,958 No. Crop farmers (STATE-CAPES (R))	34,100,000.00	0.00	34,100,000.00
021500100101	22020610	70133	00002000000613	02101	50323105	Distribution of livestock inputs to 1,050 No. Livestock farmers (STATE-CAPES (R))	45,500,000.00	0.00	45,500,000.00
ADMINISTRATIO N	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
021500100101	22020610	70133	00002000000614	02101	50323105	Distribution of Aquaculture inputs to 135 No. Aquaculture farmers (STATE-CAPES (R))	43,450,000.00	0.00	43,450,000.00
021500100101	22020610	70133	00002000000615	02101	50323105	Provision of Mechanization services for 1,275 No. Cassava and Rice Farmers (STATE-CAPES (R))	24,500,000.00	0.00	24,500,000.00
021500100101	22020610	70133	00002000000616	02101	50323105	Provision of extension services for 7,418 No. crop, livestock and aquaculture farmers (STATE-CAPES (R))	16,200,000.00	0.00	16,200,000.00
021500100101	22020610	70133	00002000000617	02101	50323105	Provision of soil conservation measures to 713 No. farmers (STATE-CAPES (R))	53,800,000.00	0.00	53,800,000.00
021500100101	22020618	70133	00002000000618	02101	50323105	Allowances for Staff (31No Coordinators, 12No Technical Staff) (STATE-CAPES (R))	7,000,000.00	0.00	7,000,000.00
021500100101	22020609	70133	00002000000619	02101	50323105	Project Supervision and Monitoring(R)	5,000,000.00	0.00	5,000,000.00
021500100101	22020618	70133	00002000000620	02101	50323105	Payment of Allowances to 11No. Staff (R)	10,000,000.00	0.00	10,000,000.00
021500100101	22020609	70133	00002000000621	02101	50323105	Project Supervision and Monitoring(R)	5,000,000.00	0.00	5,000,000.00
021500100101	22020618	70133	00002000000622	02101	50323105	Payment of Allowances to 11No. SPIU Staff and Support Staff(R)	10,000,000.00	0.00	10,000,000.00
021500100101	22020609	70133	00002000000629	02101	50323105	Monitoring and Supervision(R)	5,000,000.00	0.00	5,000,000.00
021500100101	22020633	70133	00002000000633	02101	50323105	Flag-off of the Programme in the State(R)	10,000,000.00	0.00	10,000,000.00
021500100101	22020609	70133	00002000000634	02101	50323105	Project Supervision and Monitoring(R)	5,000,000.00	0.00	5,000,000.00
021500100101	22020609	70133	00002000000635	02101	50323105	Project Supervision and Monitoring(R)	5,000,000.00	0.00	5,000,000.00
ADMINISTRATIO N	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
021500100101	22020620	70133	00002000000636	02101	50323105	Registration of Fishing Crafts in the State(R)	5,000,000.00	0.00	
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	144,500,000.00	500,000.00	
021500100101	22020702	70133	00002000000702	02101	50323105	Information technology Consulting	500,000.00	500,000.00	
021500100101	22020707	70133	00002000000707	02101	50323105	Stocking of Fisheries Mini-Library with Publications (R)	5,000,000.00	0.00	
021500100101	22020709	70133	00002000000709	02101	50323105	Agricultural Production Surveys (APS)(R)	10,000,000.00	0.00	
021500100101	22020709	70133	00002000000709	02101	50323105	Baseline Surveys and Studies (R)	15,000,000.00	0.00	
021500100101	22020709	70160	00002000000709	02101	50323109	Collection of Fish Landings Data (R)	3,000,000.00	0.00	
021500100101	22020709	70160	00002000000709	02101	50323105	Frame Survey of Fishing Communities in AKS(R)	5,000,000.00	0.00	
021500100101	22020709	70133	00002000000710	02101	50323105	Collation of Fish Landings Data(R)	3,000,000.00	0.00	
021500100101	22020709	70133	00002000000710	02101	50323105	Agricultural Performance Surveys (R)	20,000,000.00	0.00	
021500100101	22020709	70133	00002000000711	02101	50323105	Documentation of fish landings data(R)	3,000,000.00	0.00	
021500100101	22020709	70133	00002000000713	02101	50323105	Statistical Analysis of Farmers Across the State(R)	5,000,000.00	0.00	
021500100101	22020712	70133	00002000000713	02101	50323105	Consultancy (R)	5,000,000.00	0.00	
ADMINISTRATIO N	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
021500100101	22020707	70133	00002000000714	02101	50323105	Demarcation of Lands for Clusters / Cooperatives and Prime Anchor (R)	5,000,000.00	0.00	
021500100101	22020706	70133	00002000000715	02101	50323105	Surveys, with assistance from Min. of Lands / Surveyor General's Office (STATE-CAPES (R))	5,000,000.00	0.00	

	33010100		00010000260100			AGRICULTURAL LOANS CREDIT SCHEME	160,000,000.00	106,000,000.00	
021500100101	33010109	70421	00010000260103	03101	50323109	Credit Administration	10,000,000.00	3,000,000.00	
021500100101	33010109	70130	00010000260104	03101	50323109	Capacity Building for Farmer (Local)	0.00	3,000,000.00	
021500100101	33010109	70421	00010000260106	03101	50323109	Disbursement of loans to farmers in the 31 LGAs of the State.	150,000,000.00	100,000,000.00	150,000,000.00
ADMINISTRATI	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
	33010100		00010000300100			OPERATIONAL FUNDS FOR AKADEP	116,000,000.00	111,000,000.00	
021500100101	33010113	70421	00010000300102	03101	50323109	Management Service and Administration Mbiabong Etoi Uyo	0.00	9,500,000.00	
021500100101	33010110	70421	00010000300103	03101	50323109	National Programme for Food Security (NPFS) Mbiabong Etoi Uyo	12,000,000.00	5,000,000.00	
021500100101	33010109	70421	00010000300105	03101	50323109	Direct Seed Multiplication at AKADEP farm	55,000,000.00	15,000,000.00	
021500100101	32010301	70421	00010000300107	03101	50323109	Farm Roads Maintenance	0.00	20,000,000.00	
021500100101	32020101	70421	00010000300108	03101	50323109	Establishment/Maintenance of 5No (Ha) Rafia Palm nursery at Mbiabong Etoi Uyo	2,000,000.00	0.00	
021500100101	33010109	70421	00010000300109	03101	50323109	Staff and Farmers training Mbiabong Etoi Uyo	0.00	5,500,000.00	
021500100101	33010110	70421	00010000300110	03101	50323109	Agric Information Management, Farm management and advisory services Mbiabong Etoi Uyo	3,000,000.00	5,000,000.00	
021500100101	33010109	70421	00010000300111	03101	50323109	Research Extension Farmers input linkage system (REFILS) activities Mbiabong Etoi Uyo	10,000,000.00	5,000,000.00	
021500100101	32020101	70133	00010000300112	03101	50323105	Surveys and studies Mbiabong Etoi, Uyo	0.00	5,000,000.00	
021500100101	32020101	70133	00010000300113	03101	50323105	Rehabilitation of Zonal/Outstation offices/Building	0.00	10,000,000.00	
021500100101	32010405	70421	00010000300115	03101	50323109	Purchase of 1 No. Hilux Utility vehicle Mbiabong Etoi Uyo	0.00	23,000,000.00	
021500100101	32010501	70130	00010000300115	03101	50323109	Procurement of Office equipment Mbiabong Etoi Uyo	0.00	5,000,000.00	
ADMINISTRATI	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
021500100101	32020107	70421	00010000300115	03101	50323105	Purchase of Office equipment - Mbiabong Etoi, Uyo	5,000,000.00	0.00	
021500100101	32020109	70421	00010000300115	03101	50323105	Establishment of Demonstration Farms at AKADEP Headquarters	19,000,000.00	0.00	
021500100101	32010601	70130	00010000300116	03101	50323109	Procurement of Office furnitures Mbiabong Etoi Uyo	0.00	3,000,000.00	
021500100101	32020107	70421	00010000300116	03101	50323105	HIV/AIDS and COVID-19 Awareness campaign among staff Mbiabong Etoi Uyo	10,000,000.00	0.00	
	32010400		00010000420100			AKWA IBOM STATE INTEGRATED FARMERS PROJECT	40,000,000.00	56,000,000.00	
021500100101	32010405	70421	00010000420103	03101	50323109	Purchase of Hilux Vehicle for monitoring of Participants Project	0.00	23,000,000.00	
021500100101	33010112	70421	00010000420104	03101	50323109	Consultancy Fee (including debt since 2011)	30,000,000.00	15,000,000.00	
021500100101	33010112	70421	00010000420106	03101	50323105	Proposed fee 2021	5,000,000.00	0.00	
021500100101	33010109	70421	00010000420107	03101	50323109	Recruitment Training Accommodation Feeding of 2nd year students	5,000,000.00	0.00	
021500100101	33010109	70421	00010000420108	03101	50323109	Capacity building for staff of IFS Staff on Credit Management	0.00	3,000,000.00	
021500100101	32020101	70133	00010000420109	03101	50323105	Recruitment, Training, Accommodation, Feeding and Transportation of 1501 students	0.00	15,000,000.00	
	33010100		00010000630100			CASSAVA DEVELOPMENT PROGRAMME	130,000,000.00	68,000,000.00	
ADMINISTRATI	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
021500100101	33010109	70421	00010000630101	03101	50323109	Staff Training (Four Towns Uyo)	0.00	3,000,000.00	
021500100101	33010111	70421	00010000630101	03101	50323105	Support to Cassava Farmers	100,000,000.00	0.00	100,000,000.00

021500100101	33010112	70421	00010000630102	03101	50323109	Consultancy	0.00	2,000,000.00	
021500100101	32010302	70421	00010000630103	03101	50323109	Purchase of Generating plant	10,000,000.00	6,000,000.00	
021500100101	32020306	70421	00010000630107	03101	50323109	Construction/Equipping of 1No. Cassava Processing mill at Ntak	18,000,000.00	35,000,000.00	18,000,000.00
021500100101	32020306	70421	00010000630109	03101	50323109	Equipping of the mill: 1No. Peeling machine	0.00	20,000,000.00	
021500100101	32020306	70421	00010000630127	03101	50323109	Installation of equipment	2,000,000.00	1,000,000.00	
021500100101	33010111	70421	00010000630128	03101	50323109	Project management	0.00	1,000,000.00	
	32010100		00010000760100			CONSTRUCTION AND EQUIPPING OF PERMANENT	90,000,000.00	35,000,000.00	
021500100101	32010101	70421	00010000760101	03101	50323109	Completion of land acquisition process for Veterinary Hospital	12,000,000.00	15,000,000.00	
021500100101	32020101	70421	00010000760102	03101	50323109	Preliminary works (Ground Clearing Quantity	0.00	20,000,000.00	
021500100101	32020109	70421	00010000760102	03101	50323109	Construction of Veterinary Hospital Complex at Mbak Itam III,	78,000,000.00	0.00	
ADMINISTRATIO	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
	32020100		00010001080100			DEVELOPMENT OF INLAND FISHERIES	25,000,000.00	10,700,000.00	
021500100101	32020107	70423	00010001080101	03101	50323109	Development of artificial water bodies at (Ikpe Ikot Nkon Ini LGA	10,000,000.00	3,300,000.00	
021500100101	32020306	70423	00010001080102	03101	50323109	Maintenance of Equipment for the activities Four Towns Uyo	0.00	250,000.00	
021500100101	32010107	70130	00010001080104	03101	50323109	Stocking of artificial water bodies at Ikpe lkon Nkon Ini L.G.A Iwok	5,000,000.00	1,950,000.00	
021500100101	32020306	70130	00010001080105	03101	50323109	Purchase of equipment for the activities four towns uyo	5,000,000.00	2,400,000.00	
021500100101	32020107	70130	00010001080106	03101	50323109	Maintenance of artificial water bodies at Ikpe lkon Nkon Ini L.G.A	5,000,000.00	2,800,000.00	
	32020100		00010001110100			DEVELOPMENT OF MARINE FISHERIES	55,000,000.00	31,500,000.00	
021500100101	32020107	70423	00010001110101	03101	50323109	Procurement of fishing inputs 10 No 20hp outboard Engines (OBE)	40,000,000.00	16,000,000.00	
021500100101	33010110	70423	00010001110101	03101	50323109	Fisheries Resources Management Campaigns in 10 fishing zones	0.00	5,500,000.00	
021500100101	32020101	70423	00010001110106	03101	50323109	Renovation and rehabilitation of Fisheries Extension Offices at Esin	15,000,000.00	10,000,000.00	
	32020300		00010001570100			FARM MECHANIZATION	26,500,000.00	23,845,000.00	
021500100101	32020105	70421	00010001570101	03101	50323109	Purchase of workshop tools	3,000,000.00	0.00	
ADMINISTRATIO	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
021500100101	32020105	70421	00010001570101	03101	50323105	Renovation of the Mechanic workshop at AKADEP Headquater	10,000,000.00	0.00	
021500100101	32020306	70421	00010001570101	03101	50323109	Rehabilitation of the main Workshop at Ekpri Nsukara- Uyo	10,000,000.00	8,695,000.00	
021500100101	32020107	70421	00010001570103	03101	50323109	Capacity Building for Engineers/Technicians/Fabricato	0.00	4,150,000.00	
021500100101	32020107	70421	00010001570104	03101	50323109	Procurement of Safety Gears and Work Outfits at Ekpri Nsukara	3,500,000.00	4,500,000.00	
021500100101	32020301	70421	00010001570106	03101	50323109	Operations and Maintenance of Tractors and Implement at Ekpri	0.00	6,500,000.00	
	33010100		00010001600100			FISH FARMING TRAINING AND FARM ESTATE DEVELOPMENT	0.00	7,075,000.00	
021500100101	33010109	70423	00010001600103	03101	50323109	Training of 200 Nos Fish Farmers and school leavers at Ikot Abasi	0.00	3,000,000.00	
021500100101	33010109	70130	00010001600104	03101	50323109	Honorarium for trainers	0.00	500,000.00	
021500100101	32020107	70130	00010001600105	03101	50323109	Procurement of 40000 fingerling	0.00	2,200,000.00	

021500100101	32020107	70130	00010001600106	03101	50323109	200 bags of fish feed	0.00	1,200,000.00	
021500100101	33010109	70130	00010001600107	03101	50323109	Material for training	0.00	175,000.00	
33010100					00010001610100	FISH HATCHERY/ FARMING DEVELOPMENT	36,000,000.00	17,225,000.00	
ADMINISTRATIO N	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
021500100101	33010109	70423	00010001610102	03101	50323109	Capacity Building of Staff on fish breeding	0.00	2,610,000.00	
021500100101	32020107	70423	00010001610103	03101	50323109	Development of broodbank of 1000 broodfish of desirable	5,000,000.00	4,575,000.00	
021500100101	32020107	70423	00010001610108	03101	50323109	Purchase of 100000 fish Fingerlings at N50 each to 200 fish	5,000,000.00	3,000,000.00	
021500100101	32020306	70423	00010001610109	03101	50323109	Supervision	0.00	1,500,000.00	
021500100101	33010111	70423	00010001610109	03101	50323109	Monitoring and Supervision	5,500,000.00	0.00	
021500100101	32010305	70423	00010001610110	03101	50323109	Purchase of 2 No. 15 KVA generator for Ikot Abasi and Iko-	15,000,000.00	3,115,000.00	
021500100101	33010109	70423	00010001610111	03101	50323109	Distribution of 200,000 fish fingerlings to 20 Farmers each in	5,500,000.00	2,425,000.00	
	33010100		00010001620100			FISHERIES, STATISTICS INFORMATION AND DATA	0.00	5,250,000.00	
021500100101	33010114	70423	00010001620101	03101	50323109	Frame survey of fishing communities in Akwa Ibom State	0.00	3,250,000.00	
021500100101	33010114	70423	00010001620102	03101	50323109	Documentation of Fish landing data at Four Towns Uyo	0.00	300,000.00	
021500100101	33010114	70423	00010001620103	03101	50323109	Collation of Fish landing data at Four Towns Uyo	0.00	200,000.00	
021500100101	33010114	70423	00010001620104	03101	50323109	Collection of fish landings data at Four Towns Uyo	0.00	500,000.00	
021500100101	33010114	70423	00010001620105	03101	50323109	Registration of Fish Craft in the State Four Town Uyo	0.00	750,000.00	
ADMINISTRATIO N	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
021500100101	33010114	70423	00010001620106	03101	50323109	Stocking of Fisheries Mini Library with Publications Four Town Uyo	0.00	250,000.00	
	32020100		00010001800100			HORTICULTURE	31,500,000.00	62,350,000.00	
021500100101	32020107	70421	00010001800101	03101	50323109	Maintenance of 1 ha plantain/banana and half ha of	0.00	1,000,000.00	
021500100101	32020107	70421	00010001800103	03101	50323109	Maintenance of 1 ha plantain/banana and half ha of	0.00	1,000,000.00	
021500100101	32020107	70421	00010001800104	03101	50323109	Maintenance of 1 ha plantain/banana and half ha of	2,000,000.00	450,000.00	
021500100101	33010109	70421	00010001800107	03101	50323109	Capacity Building for Staff	0.00	1,850,000.00	
021500100101	33010111	70421	00010001800108	03101	50323109	Monitoring/supervision	3,500,000.00	0.00	
021500100101	32020107	70130	00010001800116	03101	50323109	Construction of Farm Building at Horticultural Garden at Itak Ikot	10,000,000.00	3,000,000.00	
021500100101	32020107	70130	00010001800118	03101	50323105	Purchase of Garden tools at the 3 Location	2,000,000.00	2,000,000.00	
021500100101	32020107	70130	00010001800119	03101	50323105	Purchase of planting materials for Gardens at the 3 locations	4,000,000.00	1,390,000.00	
021500100101	32010201	70130	00010001800120	03101	50323105	Renovation of farm Building at Horticulture Garden wellington	2,000,000.00	1,000,000.00	
021500100101	32010201	70130	00010001800121	03101	50323105	Establishment of Mini Green Houses in 6No. Agricultural Zones	0.00	50,000,000.00	
ADMINISTRATIO N	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
	32020100		00010002130100			LIVESTOCK INVESTIGATION AND BREEDING CENTER (LIBC)	47,000,000.00	43,920,000.00	
021500100101	32020107	70421	00010002130101	03101	50323109	Construction of 5No Cow Stall at Ikot Imoh Ikot Abasi LGA	20,000,000.00	15,000,000.00	

021500100101	32020107	70421	00010002130102	03101	50323109	Procurement of 10 Nos. breeding heifers for LIBC at Adadia - uruan LGA	0.00	7,000,000.00	
021500100101	32020101	70421	00010002130103	03101	50323109	Perimeter fencing of the Livestock Investigation and Breeding Centre (LIBC) at Adadia Uruan LGA	0.00	2,000,000.00	
021500100101	32020306	70421	00010002130104	03101	50323109	Purchase of 40 No Breeding heifers for LIBC at Adadia Uruan LGA	12,000,000.00	1,500,000.00	
021500100101	33010116	70130	00010002130105	03101	50323109	Medicaments	0.00	420,000.00	
021500100101	32020404	70130	00010002130106	03101	50323109	Purchase of 1 No. Foderer Harvester/Bailing Machines	15,000,000.00	18,000,000.00	
	32020100		00010002470100			OTHER ACTIVITIES OF MINISTRY OF AGRICULTURE	2,225,700,000.00	1,165,000,000.00	
021500100101	33010109	70421	00010002470102	03101	50323109	Staff Development and Capacity Building	0.00	10,000,000.00	
021500100101	33010109	70421	00010002470102	03101	50323105	Agricultural Productivity processing Enhancement and	200,000,000.00	0.00	
021500100101	33010109	70421	00010002470103	03101	50323105	African Union Development Agency-New Partnership for	300,000,000.00	0.00	
021500100101	33010109	70421	00010002470104	03101	50323105	Construction of Culverts, grading and provision of drainages on 47	303,000,000.00	0.00	
ADMINISTRATIO	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
021500100101	33010109	70421	00010002470105	03101	50323105	Provision of Farm Agricultural Assets for 4,958 no. crop farmers	95,800,000.00	0.00	
021500100101	33010109	70421	00010002470106	03101	50323105	Provision of farm agricultural assets for 1,050 no. Livestock	40,100,000.00	0.00	
021500100101	33010110	70421	00010002470106	03101	50323109	World Veterinary Day	0.00	3,000,000.00	
021500100101	33010109	70421	00010002470107	03101	50323105	Provision of farm agricultural assets for 135 No. Aquaculture	14,400,000.00	0.00	
021500100101	33010109	70421	00010002470108	03101	50323105	Provision of equipment for 750 No. small scale cassava processing	65,400,000.00	0.00	
021500100101	33010110	70421	00010002470108	03101	50323109	Flag off of Farming seasons (1st and 2nd)	30,000,000.00	10,000,000.00	
021500100101	33010109	70421	00010002470109	03101	50323109	Agricultural Information and Farmers Education	0.00	10,000,000.00	
021500100101	33010109	70421	00010002470109	03101	50323105	Provision of equipment for 450 No. small scale Rice processing	45,000,000.00	0.00	
021500100101	32020107	70421	00010002470110	03101	50323109	Procurement of Agrochemicals and distribution to farmers (Four	0.00	20,000,000.00	
021500100101	33010109	70421	00010002470110	03101	50323105	Provision of equipment for 900 No. small scale fish processing	10,000,000.00	0.00	
021500100101	33010114	70421	00010002470110	03101	50323109	Agricultural Surveys and Data Bank	100,000,000.00	5,000,000.00	
021500100101	32020107	70421	00010002470111	03101	50323109	Purchase of safety Gears & Sprayers (Four Towns Uyo)	0.00	5,000,000.00	
021500100101	33010109	70421	00010002470111	03101	50323105	Improving Water and sanitation infrastructure in 59 no. Wet	285,000,000.00	0.00	
ADMINISTRATIO	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
021500100101	33010109	70421	00010002470112	03101	50323109	Training for end users of Agro-Chemicals in the State (Four	0.00		
021500100101	33010110	70421	00010002470113	03101	50323109	World Food Day celebrations	30,000,000.00	10,000,000.00	
021500100101	33010110	70421	00010002470117	03101	50323109	National Stakeholders Forum and Agric Summit	10,000,000.00	10,000,000.00	
021500100101	32010523	70133	00010002470120	03101	50323105	Repairs of Tractors / Implements	100,000,000.00	0.00	
021500100101	33010113	70421	00010002470121	03101	50323109	Agricultural Library Development	2,000,000.00	2,000,000.00	
021500100101	33010110	70421	00010002470122	03101	50323109	National Agricultural Shows	5,000,000.00	5,000,000.00	
021500100101	32020107	70421	00010002470123	03101	50323109	Project Monitoring Reports and other Activities	50,000,000.00	20,000,000.00	
021500100101	33010109	70421	00010002470124	03101	50323109	Agric Society of Nigeria (ASN) Annual General Meeting	0.00	3,000,000.00	
021500100101	33010109	70421	00010002470125	03101	50323109	Fisheries Society of Nigeria (FISON) Annual General Meeting	0.00	3,000,000.00	
021500100101	33010109	70421	00010002470126	03101	50323109	Nigerian Association of Animal Scientist (NAIS) Annual General	0.00	3,000,000.00	
021500100101	33010109	70421	00010002470127	03101	50323109	Nigerian Institute of Agric Engineers (NIAE) Annual General	0.00	3,000,000.00	

021500100101	33010109	70421	00010002470128	03101	50323109	Annual General Meeting of Nigerian Vet Medical Council	0.00	3,000,000.00	
021500100101	32010405	70421	00010002470129	03101	50323109	Purchase of 1No Utility Vehicles	0.00	20,000,000.00	
ADMINISTRATIO N	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
021500100101	33010121	70421	00010002470130	03101	50323109	National Council on Agriculture	10,000,000.00	5,000,000.00	
021500100101	33010110	70421	00010002470131	03101	50323109	State Agricultural show	20,000,000.00	20,000,000.00	
021500100101	33010110	70421	00010002470132	03101	50323109	State Council on Agriculture	5,000,000.00	5,000,000.00	
021500100101	33010110	70421	00010002470133	03101	50323109	State stakeholders forum and Agricultural Summit	5,000,000.00	5,000,000.00	
021500100101	33010110	70130	00010002470134	03101	50323105	Agricultural and Agric Inputs Subsidy	500,000,000.00	1,300,000,000.00	500,000,000.00
021500100101	32010601	70421	00010002470135	03101	50323105	Purchase of office Furniture and Equipment	0.00	10,000,000.00	
	32020100		00010002900100			PIGGERY DEVELOPMENT PROJECT	28,000,000.00	21,000,000.00	
021500100101	32020107	70421	00010002900103	03101	50323109	Provision of drugs/Vaccine for Stock at Ikot Imo Ikot Abasi LGA	0.00	2,650,000.00	
021500100101	32020107	70421	00010002900104	03101	50323109	Construction of 1 No. 20- pig pens at Ikot Imoh Ikot Abasi L.G.A	5,000,000.00	3,150,000.00	
021500100101	32020107	70421	00010002900105	03101	50323109	Rehabilitation of Pig pens at Ikot Ibritam Oruk Anam L.G.A	3,500,000.00	2,625,000.00	
021500100101	32020107	70421	00010002900106	03101	50323109	Construction of 1No. 20 Pig Pens at Ekpene Ukpa - Etinan LGA	5,000,000.00	3,150,000.00	
021500100101	32020107	70421	00010002900107	03101	50323109	Procurement of Breeding Stock at; Ikot Imoh Ikot Abasi LGA	4,000,000.00	950,000.00	
021500100101	32020107	70130	00010002900108	03101	50323109	Provision of feeds for Ikot Imoh Ikot Abasi L.G.A Ekpene Ukpa	5,000,000.00	3,175,000.00	
ADMINISTRATIO N	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
021500100101	32020306	70130	00010002900109	03101	50323109	Provision of equipment for pig farms at Ikot imoh Ikot Abasi L.G.A	2,000,000.00	1,850,000.00	
021500100101	32020107	70130	00010002900110	03101	50323109	Cultivation Of Leguminous Seedlings at Ikot imoh Ikot Abasi L.G.A	3,500,000.00	3,450,000.00	
	32020100		00010003760100			RICE REHABILITATION PROJECT	35,000,000.00	43,000,000.00	
021500100101	32020107	70421	00010003760101	03101	50323109	Rice Cultivation/Expansion in 4 LGAs in the State (Ini LGA - Ekoi	8,000,000.00	10,000,000.00	
021500100101	33010109	70421	00010003760102	03101	50323109	Manpower Development.	0.00	5,000,000.00	
021500100101	32020107	70421	00010003760104	03101	50323109	Renovation of 5 rooms of farm houses at Ikot Obong Ibiono Ibom	0.00	10,000,000.00	
021500100101	32020107	70421	00010003760107	03101	50323109	Development of 36ha Rice Farm at Ekoi Ikot Abia Ini L.G.A.	0.00	10,000,000.00	
021500100101	32020107	70421	00010003760108	03101	50323109	Procurement of Drying Slab at Ikot Obong Ibiono Ibom	0.00	3,000,000.00	
021500100101	32020107	70421	00010003760110	03101	50323109	Renovation of 5No. old farm buildings at Ekoi Ikot Abia Ini LGA	0.00	5,000,000.00	
021500100101	32020107	70421	00010003760111	03101	50323105	Establishment of Processing Mills in Nsit Ibom, Nsit Ubium and	15,000,000.00	0.00	
021500100101	32020107	70421	00010003760112	03101	50323105	Construction of Storage Facilities for Ibiono Ibom, Nsit Ubium and	12,000,000.00	0.00	
	32020100		00010003900100			SMALL RUMINANT DEVELOPMENT PROJECT	21,000,000.00	14,000,000.00	
ADMINISTRATIO N	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
021500100101	32020107	70421	00010003900101	03101	50323109	Construction of 2 No. standard Goat Houses at Ikot Ewang Ikot	5,000,000.00	2,000,000.00	
021500100101	32020107	70421	00010003900102	03101	50323109	Procurement of 200Nos West African Dwarf (WAD) goats farm	5,000,000.00	3,150,000.00	
021500100101	32020107	70421	00010003900103	03101	50323109	Provision for supplemental feeds and salt lick	2,000,000.00	2,000,000.00	

021500100101	32020107	70130	00010003900104	03101	50323109	Establishment of 1 Ha Goat Browsing Paddock at Ikot Ewang, Uyo	4,000,000.00	3,000,000.00	
021500100101	33010116	70130	00010003900105	03101	50323109	Provision of Drugs and vaccines	0.00	1,650,000.00	
021500100101	33010101	70130	00010003900106	03101	50323101	Purchase of Artificial Insemination Equipment (AI)	5,000,000.00	2,200,000.00	
	33010100		00010004320100			WOMEN AGRO-ENTERPRENUERSHIP DEVELOPMENT PROGRAMME	210,000,000.00	164,000,000.00	
021500100101	33010110	70421	00010004320101	03101	50323109	Publicity and Sensitization Four Towns Uyo	0.00	1,000,000.00	
021500100101	33010109	70421	00010004320102	03101	50323109	Training of 840 participants	0.00	10,000,000.00	
021500100101	33010121	70421	00010004320103	03101	50323109	Loan Support to 4040 participants	0.00	0.00	
021500100101	33010111	70421	00010004320105	03101	50323109	Coordination; Credit Administration and monitoring	5,000,000.00	1,000,000.00	
021500100101	32020109	70421	00010004320107	03101	50323109	Credit Support to Women Farmers	200,000,000.00	0.00	
021500100101	33010113	70421	00010004320107	03101	50323109	Recruitment and Documentation (Four Towns Uyo)	5,000,000.00	2,000,000.00	
ADMINISTRATIO	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
	32020100		00010004830100			GROWTH ENHANCEMENT SUPPORT SCHEME ACTIVITIES	0.00	16,980,000.00	
021500100101	33010110	70421	00010004830103	03101	50323109	Farmer Sensitization awareness Campaign and Publicity (Four Towns Uyo)	0.00	1,750,000.00	
021500100101	33010110	70421	00010004830105	03101	50323109	Value chain promotions Supervision and Monitoring	0.00	12,230,000.00	
021500100101	33010110	70421	00010004830107	03101	50323109	Agric. Value Chain GES seasonal Flag off (Four Towns Uyo)	0.00	3,000,000.00	
	32020100		00010004850100			FODDER BANK/GRAZING RESERVE DEVELOPMENT	16,500,000.00	5,315,000.00	
021500100101	32020107	70421	00010004850101	03101	50323109	Demarcation of Plots into paddocks at Oruk Anam and Ikot Ewang, Uyo	5,000,000.00	3,000,000.00	
021500100101	32020107	70421	00010004850104	03101	50323109	Cultivation of fodder plants for Pastures Production at Ntongang, Uyo	6,000,000.00	2,000,000.00	
021500100101	32010107	70420	00010004850105	03101	50323109	Purchase of NPK Fertilizer	5,500,000.00	315,000.00	
	32020100		00010004960100			RABBITRY/GRASS CUTTER DEVELOPMENT PROJECT	22,500,000.00	9,450,000.00	
021500100101	32020107	70421	00010004960101	03101	50323109	Construction of 10 No. Grasscutter Pens each at Ekpene Ukpa-Etinan LGA, Uyo	12,000,000.00	3,150,000.00	
021500100101	32020107	70421	00010004960102	03101	50323109	Purchase of breeding stock (25 Colonies of Grasscutter)	2,000,000.00	1,313,000.00	
021500100101	32020107	70421	00010004960104	03101	50323109	Renovation of Rabbit Hutches at Use Offot-Uyo LGA and Ikot Imoh, Uyo	1,000,000.00	630,000.00	
ADMINISTRATIO	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
021500100101	32020107	70130	00010004960106	03101	50323109	Construction of 20 No Rabbit Hutches at Ekpene Ukpa- Etinan LGA, Uyo	2,000,000.00	420,000.00	
021500100101	32020107	70130	00010004960107	03101	50323109	Purchase of drugs for grass cutter and Rabbits	0.00	525,000.00	
021500100101	32020107	70130	00010004960108	03101	50323109	Purchase of Equipment for grass cutter and rabbits	2,000,000.00	735,000.00	
021500100101	32020107	70130	00010004960109	03101	50323109	Purchase of breeder rabbits (Does and Bucks)	1,000,000.00	262,000.00	
021500100101	32020107	70130	00010004960110	03101	50323109	Purchase of feeds for Grasscutters and Rabbits	2,500,000.00	2,415,000.00	
	32020100		00010005610100			FISH FARM ESTATE PROJECT	92,200,000.00	96,340,000.00	
021500100101	32020101	70423	00010005610101	03101	50323109	Rehabilitation of Intergrated Agricultural centre (Premier Estate, Uyo)	5,000,000.00	10,000,000.00	
021500100101	32010105	70423	00010005610103	03101	50323109	Establishment of Aquaculture Markets in the 3 Senatorial Districts, Uyo	30,000,000.00	30,000,000.00	
021500100101	32010105	70130	00010005610105	03101	50323109	Purchase of 1 No Hilux Vehicle, Four Towns, Uyo	0.00	0.00	

	32020300		00010005650100			PRECISION FARMING	12,000,000.00	10,000,000.00	
021500100101	32010405	70421	00010005650102	03101	50323109	Purchase of soil Doc kits for setting up soil Laboratories in 3	6,000,000.00	0.00	6,000,000.00
021500100101	32020306	70421	00010005650102	03101	50323109	Purchase of soil testing Laboratory Equipment in 3	0.00	5,000,000.00	
021500100101	33010109	70421	00010005650103	03101	50323109	Training of Staff	0.00	1,000,000.00	
021500100101	32010405	70421	00010005650104	03101	50323109	Accommodation and Furniture for the Laboratories	0.00	3,000,000.00	
021500100101	32020109	70421	00010005650104	03101	50323109	Acomodation and Furniture for the Laboratories	6,000,000.00	0.00	6,000,000.00
021500100101	33010110	70421	00010005650105	03101	50323109	Mobilization and Sensitization	0.00	1,000,000.00	
	32020100		00010006070100			COCONUT PLANTATION AND OIL REFINERY	1,555,000,000.00	3,000,000,000.00	
021500100101	32020107	70421	00010006070101	03101	50323109	Ongoing impact Assessment and Evaluation	420,000,000.00	10,000,000.00	420,000,000.00
021500100101	32020107	70421	00010006070102	03101	50323109	Fencing for Plantation and Processing Plant (Ikot Akpa Ekop	80,000,000.00	50,000,000.00	80,000,000.00
021500100101	32020107	70421	00010006070102	03101	50323109	Continous Fencing for Plantation and processing Plant (Ikot Akpa	100,000,000.00	50,000,000.00	100,000,000.00
021500100101	32020107	70421	00010006070103	03101	50323109	Infrastructure / Engineering Designs	65,000,000.00	50,000,000.00	65,000,000.00
ADMINISTRATIO	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
021500100101	32020107	70421	00010006070104	03101	50323109	Establishment of additional coconut Nursery/ plantation	100,000,000.00	50,000,000.00	100,000,000.00
021500100101	32020306	70421	00010006070105	03101	50323109	Construction / Provision of Infrastructure	380,000,000.00	100,000,000.00	380,000,000.00
021500100101	32020306	70421	00010006070106	03101	50323109	Procurement / Installation of Coconut Oil Processing Facility	100,000,000.00	100,000,000.00	100,000,000.00
021500100101	32010302	70421	00010006070107	03101	50323109	Procurement / Installation of FFBs Palm Oil Processing	0.00	150,000,000.00	
021500100101	32010304	70421	00010006070109	03101	50323109	Procurement of four (4) Megawatt Co Generating Plant / Electrical	80,000,000.00	100,000,000.00	80,000,000.00
021500100101	32020306	70421	00010006070109	03101	50323109	Procurement/Installation of Coconut Oil / Palm Oil / Palm	0.00	150,000,000.00	
021500100101	32010104	70421	00010006070111	03101	50323109	Construction of Storage Facility for Copra Oil and Copra Meal	0.00	100,000,000.00	
021500100101	32020306	70421	00010006070111	03101	50323109	Procurement / Installation of Palm Kernel Facility	0.00	100,000,000.00	
021500100101	32020306	70421	00010006070113	03101	50323109	Procurement / Installation of Solvent Extraction Facility for	200,000,000.00	175,000,000.00	200,000,000.00
021500100101	33010109	70421	00010006070113	03101	50323109	5 Year Training / Support Management	0.00	50,000,000.00	
021500100101	33010111	70421	00010006070113	03101	50323109	Monitoring / Supervision	30,000,000.00	10,000,000.00	30,000,000.00
021500100101	32010405	70421	00010006070114	03101	50323109	2 Nos Project Vehicle	0.00	45,000,000.00	
021500100101	32010107	70130	00010006070116	03101	50331805	Construction of Coconut Factory at Ikot Akpan okop - Mkpata Enin	0.00	1,760,000,000.00	
ADMINISTRATIO	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
	32020100		00010006110100			SPECIAL TREE CROP PRODUCTION AND	0.00	100,000,000.00	
021500100101	32020107	70421	00010006110101	03101	50331805	Special Cocoa maintenance Scheme with John Kufor	0.00	24,000,000.00	
021500100101	32020107	70421	00010006110103	03101	50331805	Purchase of 20000 Pods from Cocoa Reserach Institute Ibadan	0.00	20,500,000.00	
021500100101	32020107	70421	00010006110105	03101	50331805	Raising of Seedlings for Distribution to farmers	0.00	12,500,000.00	
021500100101	32020107	70421	00010006110107	03101	50331805	Purchase of Agro Chemicals for oil Nurseries	0.00	19,500,000.00	
021500100101	32020107	70421	00010006110112	03101	50331805	Purchase /Transportation of 1875 bags of fertilizer (NPK) 12:12:17	0.00	18,500,000.00	
021500100101	32020107	70421	00010006110113	03101	50331805	Tool and Equipment for nurseries in the state to Uyo	0.00	5,000,000.00	
	33010100		00010006180100			FADAMAIII+ADDITIONAL FINANCING	0.00	9,000,000.00	

021500100101	33010114	70421	00010006180101	03101	50331805	Identification verification and mapping of farmlands and	0.00	1,500,000.00	
021500100101	33010109	70421	00010006180102	03101	50323109	Support of 250 FUG FACs	0.00	1,500,000.00	
021500100101	33010111	70421	00010006180103	03101	50323109	Monitoring of Physical Progress against Financial Disbursement	0.00	1,000,000.00	
021500100101	33010113	70410	00010006180105	03101	50323109	Market Price Survey Conducted in all L.G.A.s Involved	0.00	2,000,000.00	
ADMINISTRATI ON	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
021500100101	33010101	70130	00010006180108	03101	50323101	Procurement of Cassava stems and NPK Fertilizer	0.00	1,000,000.00	
021500100101	33010101	70130	00010006180109	03101	50323101	Training Learning visits Skill gap analysis Online studies	0.00	2,000,000.00	
	32020100		00010007750100			HATCHERY / BREEDER FARM PROJECT	59,500,000.00	72,200,000.00	
021500100101	32020101	70421	00010007750101	03101	50323109	Construction of poultry breeder farms in 3 No. Locations Ikot Enwang Ikot Ekpene LGA, Ekpene	20,000,000.00	0.00	
021500100101	32020107	70421	00010007750101	03101	50311408	Construction of poultry breeder farms in 3 No Locations Ikot Enwang - Ikot Ekpene LGA Ekpene	0.00	15,000,000.00	
021500100101	32020107	70421	00010007750102	03101	50323105	Procurement of 3000 parent Stock Hens	4,500,000.00	5,000,000.00	
021500100101	32020107	70421	00010007750103	03101	50323105	Procurement of 300 parent Stock Cocks	5,000,000.00	1,470,000.00	
021500100101	32020107	70421	00010007750104	03101	50323105	Procurement of Breeder diet feed for 3,300 parent stock	30,000,000.00	40,000,000.00	
021500100101	33010116	70421	00010007750105	03101	50323105	Vaccines and Medicaments	0.00	2,730,000.00	
021500100101	32020107	70421	00010007750106	03101	50323105	Poultry equipment: Brooding and Rearing	0.00	5,000,000.00	
021500100101	32020305	70421	00010007750107	03101	50323105	Provision for diesel	0.00	3,000,000.00	
32020100 00010008640100						MICRO LIVESTOCK	0.00	10,920,000.00	
ADMINISTRATI ON	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
021500100101	32020107	70421	00010008640101	03101	50323109	Establishment of 18 Unit Snaileries at 3 Centres across the	0.00	2,625,000.00	
021500100101	32020107	70421	00010008640102	03101	50323109	Purchase of improved Breeds of Baby Snail for Multiplication and	0.00	2,630,000.00	
021500100101	32020107	70421	00010008640104	03101	50323109	Establishment of Apiaries in the 3 Senatorial District and	0.00	3,460,000.00	
021500100101	32020107	70421	00010008640105	03101	50323109	Establishment of Mushroom multiplication Centres at Oron-	0.00	2,205,000.00	
	32020100		00010008780100			COMMERCIAL CATTLE/DIARY DEVELOPMENT PROJECT	67,240,000.00	68,000,000.00	
021500100101	32020107	70421	00010008780101	03101	50323109	Construction 5 No 25 stall capacity cattle holding Uyo L.G.A	17,500,000.00	15,000,000.00	
021500100101	32020107	70421	00010008780102	03101	50323109	Construction of pad docks	6,000,000.00	2,000,000.00	
021500100101	32020107	70421	00010008780103	03101	50323109	Feed lot	8,490,000.00	5,000,000.00	
021500100101	32020107	70421	00010008780104	03101	50323109	Procurement of 100 No dairy cattle @ N300,000 each	30,000,000.00	40,000,000.00	
021500100101	33010116	70421	00010008780105	03101	50323109	Drugs/medicaments	0.00	3,000,000.00	
021500100101	32020306	70421	00010008780106	03101	50323109	Procurement of milking equipment	5,250,000.00	3,000,000.00	
32010100 00010008800100						COCOYAM/AVOCADO PEAR PRODUCTION	21,500,000.00	35,230,000.00	
ADMINISTRATI ON	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
021500100101	32010107	70421	00010008800101	03101	50323109	Land Preparation for 2ha Each In 31 L.G.A	5,500,000.00	9,230,000.00	

021500100101	32020107	70421	00010008800103	03101	50323109	Cocoyam seeds	2,000,000.00	3,700,000.00	
021500100101	32020107	70421	00010008800104	03101	50323109	Hhybrid avocado pear	3,000,000.00	5,530,000.00	
021500100101	32010104	70421	00010008800106	03101	50323109	Construction of Storage Facilities e.g. Bonds etc. in 31 Local	4,000,000.00	3,120,000.00	
021500100101	33010109	70421	00010008800108	03101	50323109	Training: four towns uyo staff and farmers	0.00	4,500,000.00	
021500100101	33010116	70421	00010008800109	03101	50323109	Purchase of fertilizer	4,000,000.00	4,550,000.00	
021500100101	33010111	70421	00010008800110	03101	50323109	Project Supervision	1,000,000.00	1,300,000.00	
021500100101	33010116	70421	00010008800111	03101	50323109	Purchase of agro-chemicals four towns uyo	2,000,000.00	3,300,000.00	
	32010600		00010008810100			COMMUNITY BASED ANIMAL HEALTH WORKERS TRAINING	21,510,000.00	2,510,000.00	
021500100101	32010602	70421	00010008810101	03101	50323109	Public Address System	150,000.00	1,000,000.00	
021500100101	32010602	70421	00010008810101	03101	50323109	Furnishing of desk office four town uyo	1,000,000.00	1,000,000.00	
021500100101	32010602	70421	00010008810102	03101	50323109	Procurement of Projector	150,000.00	0.00	
021500100101	32010405	70421	00010008810103	03101	50323109	Purchase of project vehicle four town uyo	19,000,000.00	0.00	
ADMINISTRATIO	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
021500100101	32010516	70421	00010008810103	03101	50323109	Lab Equipment	800,000.00	1,510,000.00	
021500100101	32010602	70421	00010008810103	03101	50323109	Procurement of Laptop	160,000.00	0.00	
021500100101	32010602	70421	00010008810104	03101	50323109	Purchase of Animal and Surgical Equipments vehicle for town uyo	250,000.00	0.00	
	32010600		00010008820100			FOOD SAFETY PROGRAMME	24,300,000.00	4,300,000.00	
021500100101	32010405	70421	00010008820101	03101	50323109	Purchase of project vehicle four town uyo	19,000,000.00	0.00	
021500100101	32010602	70421	00010008820101	03101	50323109	Furnishing of desk office four towns uyo	1,000,000.00	1,000,000.00	
021500100101	33010116	70421	00010008820102	03101	50323109	Purchase of laboratory/ re-agent four towns uyo	3,000,000.00	3,000,000.00	
021500100101	33010116	70421	00010008820104	03101	50323109	Purchase of meat condemning chemicals four town uyo	1,200,000.00	200,000.00	
021500100101	32010522	70421	00010008820105	03101	50323109	Purchase of protective wears (rain boots aprons knives etc)	100,000.00	100,000.00	
	32010100		00010008830100			CONSTRUCTION OF FLARING /FLAYING FACILITIES FOR	10,500,000.00	9,570,000.00	
021500100101	32010105	70421	00010008830101	03101	50323109	Site clearing (Uyo L.G.A)	2,000,000.00	2,000,000.00	
021500100101	32010105	70421	00010008830102	03101	50323109	Construction of the building	5,930,000.00	5,000,000.00	
ADMINISTRATIO	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
021500100101	32020306	70421	00010008830103	03101	50323109	Installation of gas facilities	1,500,000.00	1,500,000.00	
021500100101	32010512	70421	00010008830104	03101	50323109	Purchase of 2 No. industrial fire extinguisher	300,000.00	300,000.00	
021500100101	32010105	70421	00010008830105	03101	50323109	Construction of furnace	200,000.00	200,000.00	
021500100101	32020306	70421	00010008830106	03101	50323109	Erection of water stand	250,000.00	250,000.00	
021500100101	32020306	70421	00010008830107	03101	50323109	Purchase of 4 GP tank	320,000.00	320,000.00	
	33010100		00010009260100			ACTIVITIES OF FOOD AND NUTRITION	20,000,000.00	15,000,000.00	
021500100101	33010101	70130	00010009260101	03101	50323105	Ensuring Food and Nutrition Security at the State Community	10,000,000.00	15,000,000.00	

	33010100		00010010860100			COMMUNITY PLANTATION DEVELOPMENT SCHEME (CPDS)	81,500,000.00	118,000,000.00	
021500100101	33010101	70130	00010010860101	03101	50323101	Special oil palm/ cocoa production scheme	0.00	50,000,000.00	
021500100101	33010101	70130	00010010860102	03101	50323101	Purchase/of 50,000 improved tenera oil palm nuts from NIFOR	10,000,000.00	20,000,000.00	
021500100101	33010101	70130	00010010860103	03101	50323101	Purchase of 50,000 improved tenera oil palm nuts from NIFOR	2,000,000.00	0.00	
021500100101	33010109	70130	00010010860104	03101	50323101	Raising of seedlings (oil palm cocoa rubber) for Distribution to	21,000,000.00	10,000,000.00	
021500100101	33010107	70130	00010010860105	03101	50323101	Purchase/ Transportation of 2500 bags of fertilizer (NPK 12:12:17	20,000,000.00	20,000,000.00	
021500100101	33010101	70130	00010010860106	03101	50323106	Transportation of 1,075 bags of urea from Lagos to Uyo @ N800	1,600,000.00	5,000,000.00	
021500100101	33010104	70130	00010010860106	03101	50323101	Purchase NPK 46:0:0 of (1075 bags of Urea) @ N8,000	8,800,000.00	0.00	
021500100101	33010101	70130	00010010860107	03101	50323101	Purchase of agrochemicals for nurseries	3,000,000.00	2,000,000.00	
021500100101	33010101	70130	00010010860108	03101	50323101	Distribution of Seedlings (oil palm cocoa rubber) to farmers	2,000,000.00	1,000,000.00	
021500100101	33010101	70130	00010010860109	03101	50323105	Purchase of 20,000 rubber stumps from rubber research institute	4,000,000.00	10,000,000.00	
021500100101	33010101	70130	00010010860110	03101	50323105	Conveyance of 20,000 rubber stumps from rubber research	300,000.00	0.00	
021500100101	33010101	70130	00010010860110	03101	50323106	Transportation of 2500 bags of fertilizer (NPK 12:12:17	8,800,000.00	0.00	
ADMINISTRATIO	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
	33010100		00010010870100			CENTRAL BANK OF NIGERIA (CBN) OIL PALM INDUSTRY DEVELOPMENT INITIATIVE	120,500,000.00	230,000,000.00	
021500100101	33010101	70130	00010010870101	03101	50323101	Statistical Analysis of farmers across the state	0.00	20,000,000.00	
021500100101	33010101	70130	00010010870102	03101	50323101	Sensitization of farmers/ meetings with major stakeholders	0.00	30,000,000.00	
021500100101	33010101	70130	00010010870103	03101	50323101	Distribution of Seeds/seedlings to farmers in LGAs of the State	500,000.00	10,000,000.00	
021500100101	33010101	70130	00010010870104	03101	50323101	Demarcation of Lands for Clusters/cooperatives and prime	0.00	20,000,000.00	
021500100101	33010101	70130	00010010870105	03101	50323101	Surveys with assistance from Min of Lands/ Surveyor General	0.00	50,000,000.00	
021500100101	33010101	70130	00010010870106	03101	50323101	Raising of nuts Supplied by NIFOR/PRESCO in Benin Edo	20,000,000.00	30,000,000.00	
021500100101	33010101	70130	00010010870107	03101	50323101	Purchase of NPK Fertilizer for Oil Palm Farmers	10,000,000.00	50,000,000.00	
021500100101	33010101	70130	00010010870108	03101	50323101	Land Clearing for Plantation and Firm Estate Rehabilitation	90,000,000.00	20,000,000.00	
	32020100		00010010880100			POULTRY DEVELOPMENT PROJECT	30,000,000.00	12,600,000.00	
021500100101	33010101	70130	00010010880101	03101	50323101	Renovation of poultry parent stock farm at Ikot Enwang Ikot	15,000,000.00	3,937,500.00	
021500100101	33010101	70130	00010010880102	03101	50323101	Purchase of 85 Metric Tons of Various Feed	15,000,000.00	4,725,000.00	
ADMINISTRATIO	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
021500100101	32020306	70130	00010010880103	03101	50323101	Purchase of Drugs and Vaccines	0.00	2,100,000.00	
021500100101	32020306	70130	00010010880104	03101	50323101	Maintenance of Generating Sets	0.00	1,837,500.00	
021500100101	32020101	70133	00010010880105	03101	50323105	Distribution of seeds/seedlings	0.00	0.00	
	33010100		00010010890100			LIVESTOCK EXTENSION EDUCATION AND ADVISORY	29,500,000.00	43,000,000.00	
021500100101	33010101	70130	00010010890101	03101	50323101	Linkage With Research Institutes And Livestock Training Centres	4,000,000.00	10,000,000.00	
021500100101	33010101	70130	00010010890102	03101	50323101	Livestock Capacity Development Sessions (Processing and Value	0.00	10,000,000.00	
021500100101	33010101	70130	00010010890103	03101	50323101	Purchase of 1 No Hilux Vehicle Four Towns Uyo	25,000,000.00	23,000,000.00	
021500100101	33010101	70130	00010010890104	03101	50323101	Purchase of 2No Computers and Accessories @N150,000	500,000.00	300,000.00	

	33010100		00010010900100			LIFELIHOOD IMPROVEMENT ENTERPRISE - M NIGER DELTA (LIFE-IMP)	92,500,000.00	0.00	
021500100101	33010121	70421	00010010900101	03101	50323105	Purchase of Office Furniture/Equipment	20,000,000.00	0.00	
021500100101	33010121	70421	00010010900102	03101	50323105	Purchase of 2No. Hilux Vehicle for Monitoring of Project	50,000,000.00	0.00	
021500100101	33010121	70421	00010010900103	03101	50323105	Purchase of 5No. Computers and Assessories @ N0.25m	2,000,000.00	0.00	
ADMINISTRATIO	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
021500100101	33010121	70421	00010010900104	03101	50323105	Purchase of 2No. Photocopying Machines @N0.25m	500,000.00	0.00	
021500100101	33010121	70421	00010010900105	03101	50323105	Identification of Incubator	10,000,000.00	0.00	
021500100101	33010121	70421	00010010900106	03101	50323105	Identification of Service Providers	10,000,000.00	0.00	
	33010100		00010011000100			LIFELSTOCK PRODUCTIVITY AND RESILIENT SUPPORT PROJECT	50,000,000.00	0.00	
021500100101	33010101	70130	00010011000101	03101	50323109	Provision of Office Accomodation	25,000,000.00	0.00	
021500100101	33010102	70130	00010011000102	03101	50323109	Purchase of Office Furniture/Equipment	20,000,000.00	0.00	
021500100101	33010101	70130	00010011000103	03101	50323109	Purchase of Computers and Assessories	5,000,000.00	0.00	
	33010100		00010011200100			AGRICULTURAL GRADUATE SCHEME	100,800,000.00	0.00	
021500100101	33010101	70131	00010011200101	03101	50323109	Empowerment of young graduates across State	70,000,000.00	0.00	
021500100101	33010102	70132	00010011200102	03101	50323109	Purchase of 1No. Vehicle for Monitoring	25,000,000.00	0.00	
021500100101	33010101	70130	00010011200103	03101	50323109	Monitoring and Evaluation	5,800,000.00	0.00	
	32020300		00130008850100			AGRO METEOROLOGICAL STATIONS PROJECT	24,000,000.00	50,000,000.00	
ADMINISTRATIO	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
021500100101	32020306	70130	00130008850101	03101	50323109	Establishment of Meteorological Stations in the 10 Federal	15,000,000.00	40,000,000.00	
021500100101	32020306	70130	00130008850103	03101	50323109	Maintenance of the facilities across the 10 locations	4,000,000.00	8,000,000.00	
021500100101	32020306	70420	00130008850103	03101	50323109	Maintenance of the facilities across the 3 Senatorial Distric	3,000,000.00	0.00	
021500100101	33010111	70130	00130008850105	03101	50323109	Monitoring and Evaluation	2,000,000.00	2,000,000.00	
	33010100		00130008890100			BAMBOO DEVELOPMENT PROGRAMME	10,550,000.00	10,000,000.00	
021500100101	33010110	70130	00130008890101	03101	50323109	Mobilization/sensitization of farmers in the state four towns	750,000.00	750,000.00	
021500100101	32010107	70130	00130008890102	03101	50323109	Establishment of bamboo plantation (2ha)	8,250,000.00	7,750,000.00	
021500100101	33010109	70130	00130008890106	03101	50323109	Training of extension agents and bamboo farmers in the state	0.00	450,000.00	
021500100101	33010111	70130	00130008890107	03101	50323109	Supervision of Projects	1,550,000.00	1,050,000.00	
	32010100		00130008900100			VEGETABLE COCOA GREEN HOUSE PROJECT	185,000,000.00	165,000,000.00	
021500100101	32010107	70130	00130008900101	03101	50322911	Land Clearing/Preparation Ndon Ebom Uruan L.G.A	0.00	10,000,000.00	
021500100101	32020107	70130	00130008900103	03101	50323109	Working capital cocoa plantation	155,000,000.00	100,000,000.00	
ADMINISTRATIO	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	

021500100101	32020107	70130	00130008900105	03101	50323109	Seed bed preparation Ndon Ebon Uruan LGA	25,000,000.00	50,000,000.00	
021500100101	33010111	70130	00130008900107	03101	50323109	Project Supervision	5,000,000.00	5,000,000.00	
	32020100		00130008910100			RAFFIA PALM DEVELOPMENT PROJECT	7,200,000.00		
021500100101	32020107	70130	00130008910101	03101	50323109	Establishment/Maintenance of 5 (Ha) Raffia Palm Plantation	0.00	3,280,000.00	
021500100101	32020107	70130	00130008910101	03101	50323109	Establishment/Maintenance of 5(Ha) raffia palm Plantation	5,000,000.00	0.00	
021500100101	32020107	70130	00130008910103	03101	50323109	Provision of 1 No. borehole/maintenance	0.00	950,000.00	
021500100101	32010305	70130	00130008910104	03101	50323109	Provision of 1 No. generating set/maintenance	0.00	650,000.00	
021500100101	32020107	70130	00130008910105	03101	50323109	Construction of farm house/store/maintenance	2,000,000.00	4,270,000.00	
021500100101	32020107	70130	00130008910106	03101	50323109	Purchase of farm tools	200,000.00	660,000.00	
	32010500		00130008920100			TECHNICAL COMMITTEE ON AGRIC & FOOD SUFFICIENCY PROJECT	190,000,000.00	104,000,000.00	
021500100101	32010522	70130	00130008920101	03101	50323109	Maize drying machines tractors etc. four towns uyo	0.00	6,000,000.00	
021500100101	32020107	70130	00130008920102	03101	50323109	Greenfield development four towns uyo	0.00	50,000,000.00	
ADMINISTRATI N	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
021500100101	32020107	70130	00130008920103	03101	50323109	Fishing sub-sector development four towns uyo	0.00	5,000,000.00	
021500100101	32020107	70130	00130008920104	03101	50323109	Goat Multiplication/ Demonstration Programme in Rural Extension Service Periodicals	60,000,000.00	5,000,000.00	
021500100101	33010116	70130	00130008920105	03101	50323109	Periodicals	0.00	4,000,000.00	
021500100101	32010301	70130	00130008920106	03101	50323109	Purchase of 3No Tractors	0.00	24,000,000.00	
021500100101	33010111	70130	00130008920107	03101	50323109	Supervision Monitoring and Evaluation	10,000,000.00	5,000,000.00	
021500100101	32020107	70130	00130008920108	03101	50323105	Supplies of farm inputs (fertilizer, pesticides and other	25,000,000.00	0.00	
021500100101	32020107	70130	00130008920108	03101	50323109	Supplies of cassava cuttings to farmers in the state	35,000,000.00	5,000,000.00	
021500100101	32020107	70130	00130008920108	03101	50323104	Development and cultivation of arable crops in disputed land	50,000,000.00	0.00	
021500100101	32020107	70130	00130008920110	03101	50323109	Production and Multiplication Programmes for Plantain Suckers	10,000,000.00	0.00	
	33010100		00130008930100			ASK RURAL ACCESS & MOBILITY PROJECT (RAMP)	157,000,000.00	143,050,000.00	
021500100101	33010121	70130	00130008930101	03101	50323105	State Counterpart Fund	100,000,000.00	0.00	
021500100101	32020202	70130	00130008930102	03101	50323109	Farm road maintenance-Ewet Offot Uyo general maintenance	0.00	20,000,000.00	
021500100101	32020202	70130	00130008930102	03101	50323105	Farm road maintenance, general maintenance, Ewet Offot, uyo	52,000,000.00	0.00	
ADMINISTRATI N	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
021500100101	33010110	70130	00130008930103	03101	50323109	Staff recruitments Ewet Offot Uyo advertisements	0.00	1,050,000.00	
021500100101	33010121	70130	00130008930104	03101	50323109	Interviews & screening	0.00	2,000,000.00	
021500100101	33010109	70130	00130008930105	03101	50323109	Training/manpower development; SPIU and support	0.00	10,000,000.00	
021500100101	32010405	70130	00130008930106	03101	50323109	Operational vehicles (2 No. Hilux and 2 No. Saloon Vehicles)	0.00	40,000,000.00	
021500100101	32010501	70130	00130008930107	03101	50323105	Consultancy Services	0.00	50,000,000.00	
021500100101	32010501	70130	00130008930108	03101	50323105	Allowances for Staff	0.00	20,000,000.00	

021500100101	33010109	70130	00130008930109	03101	50323109	Supervision, Monitoring and Evaluation	5,000,000.00	0.00	
	32020100		00130008940100			AGRIC AND VET. INPUT REVOLVING SCHEME (AVIR)	0.00	20,000,000.00	
021500100101	33010101	70130	00130008940101	03101	50323101	Purchase of Agro chemicals for distribution to farmers across the	0.00	10,000,000.00	
021500100101	33010101	70130	00130008940102	03101	50323101	Purchase of Vet Drugs for distribution to farmers across the	0.00	5,000,000.00	
021500100101	33010101	70130	00130008940103	03101	50323101	Supervision	0.00	5,000,000.00	
	32010100		00130008980100			SLAUGHTER HOUSES PROJECT	21,000,000.00	15,000,000.00	
ADMINISTRATIO	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
021500100101	32010105	70130	00130008980102	03101	50323109	Establishment of Slaughter House at Ukam-market Mkpata Enin LGA	7,000,000.00	5,000,000.00	
021500100101	32010105	70130	00130008980103	03101	50323109	Establishment of Slaughter House at Nung Udoo market- Ibesikpo	7,000,000.00	5,000,000.00	
021500100101	32010105	70130	00130008980104	03101	50323109	Establishment of Slaughter House at Obo Annang Market- Essien	7,000,000.00	5,000,000.00	
	32020100		00130008990100			PET BOARDING FACILITIES	9,000,000.00	9,350,000.00	
021500100101	32020107	70130	00130008990101	03101	50323109	Construction of 500 No Pets Boarding Pen at Ediene Abak-	5,500,000.00	4,750,000.00	
021500100101	32020107	70130	00130008990102	03101	50323109	Feeding of 500 No Pets	2,500,000.00	2,500,000.00	
021500100101	33010116	70130	00130008990103	03101	50323109	Drugs and medicaments	0.00	1,500,000.00	
021500100101	33010111	70130	00130008990104	03101	50323109	Supervision	1,000,000.00	600,000.00	
	32010400		00040000660100			CLINICS, AMBULATORY, AND EPIDEMIOLOGY SERVICE	52,000,000.00	47,000,000.00	
021500100101	32010405	70421	00040000660101	03101	50323109	Purchase of 1 No. Ambulatory Clinic van fitted with equipment:	25,000,000.00	25,000,000.00	
021500100101	33010115	70421	00040000660102	03101	50323109	Purchase of Vet drugs Four Towns Uyo	0.00	5,000,000.00	
021500100101	32020101	70421	00040000660103	03101	50323109	Provision of burgalary protectors on doors and windows at Eket Vet. Clinic	2,000,000.00	2,000,000.00	
ADMINISTRATIO	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
021500100101	32010101	70421	00040000660105	03101	50323109	Construction of Veterinary Clinic in Ikot Akpan Nkuk in Ukanafun LGA	20,000,000.00	5,000,000.00	
021500100101	33010116	70421	00040000660106	03101	50323109	Purchase of Veterinary Vaccines (Four Towns Uyo)	0.00	5,000,000.00	
021500100101	32020101	70421	00040000660108	03101	50323109	Perimeter fencing of Eket Veterinary Clinic Premises	5,000,000.00	5,000,000.00	
	33010100		00040004290100			VETERINARY PUBLIC HEALTH	20,000,000.00	12,500,000.00	
021500100101	33010110	70421	00040004290102	03101	50323109	Animal Disease Immunization Campaign (Four Towns Uyo)	0.00	2,000,000.00	
021500100101	33010113	70421	00040004290104	03101	50323109	Printing of Animal Health Certificates and permits (Four Towns Uyo)	1,000,000.00	500,000.00	
021500100101	33010115	70421	00040004290105	03101	50323109	Purchase of protective clothings and meat inspection tools (Four Towns Uyo)	2,000,000.00	2,000,000.00	
021500100101	33010115	70421	00040004290106	03101	50323109	Purchase of condemnation/sanitary chemicals	0.00	1,000,000.00	
021500100101	33010115	70421	00040004290108	03101	50323109	Avian Influenza Control Project	2,000,000.00	2,000,000.00	
021500100101	33010115	70421	00040004290109	03101	50323109	Establishment of 2No Control Posts for Diseases Surveillance at	14,000,000.00	4,000,000.00	
021500100101	33010115	70421	00040004290110	03101	50323109	Ebola Virus Surveillance	1,000,000.00	1,000,000.00	
	021500100102		OFFICE OF THE PERMANENT SECRETARY 3 - PERSONNEL COST				25,977,850.00	7,778,220.00	
ADMINISTRATIO	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	

	21010000		00003000010100			SALARIES AND WAGES	25,977,850.00	7,778,220.00	
021500100102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	14,307,130.00	3,956,320.00	
021500100102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	30,230.00	94,910.00	
021500100102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,180,630.00	3,306,890.00	
021500100102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,430,710.00	395,630.00	
021500100102	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	29,150.00	24,470.00	
5 - OVERHEAD COST							13,300,000.00	13,300,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	2,000,000.00	2,000,000.00	
021500100102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,000,000.00	2,000,000.00	
	22020200		00002000000200			UTILITIES	500,000.00	500,000.00	
021500100102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	500,000.00	500,000.00	
	22020300		00002000000300			MATERIALS AND SUPPLIES	2,500,000.00	2,500,000.00	
ADMINISTRATIO N	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
021500100102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,000,000.00	2,000,000.00	
021500100102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	500,000.00	500,000.00	
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	5,000,000.00	5,000,000.00	
021500100102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,000,000.00	3,000,000.00	
021500100102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00	
021500100102	22020406	70133	00002000000406	02101	50323105	Other Maintenance Services	1,000,000.00	1,000,000.00	
	22020600		00002000000600			OTHER SERVICES	500,000.00	500,000.00	
021500100102	22020610	70133	00002000000610	02101	50323105	Other Services	500,000.00	500,000.00	
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	800,000.00	800,000.00	
021500100102	22020702	70133	00002000000702	02101	50323105	Information technology Consulting	500,000.00	500,000.00	
021500100102	22020703	70133	00002000000703	02101	50323105	Legal Services	300,000.00	300,000.00	
ADMINISTRATIO N	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	1,000,000.00	
021500100102	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00	
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	1,000,000.00	1,000,000.00	
021500100102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,000,000.00	1,000,000.00	
021500100103 ADM	INISTRATION T	DEPARTMENT					73,965,260.00	87,935,430.00	
	21010000		00003000010100			SALARIES AND WAGES	73,965,260.00	87,935,430.00	

021500100103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	33,487,260.00	36,652,840.00	
021500100103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	871,970.00	1,149,430.00	
021500100103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	24,350,950.00	28,816,740.00	
021500100103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	3,348,730.00	3,665,280.00	
021500100103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	27,500.00	30,000.00	
ADMINISTRATIO N	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
021500100103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,851,400.00	1,710,420.00	
021500100103	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	87,450.00	70,720.00	
021500100103	21010026	70131	00003000010126	02101	50323105	Corpors Allowance	6,000,000.00	12,000,000.00	
021500100103	21010076	70131	00003000010176	02101	50323105	Board Members	2,940,000.00	3,840,000.00	
5 - OVERHEAD COST							3,500,000.00	3,500,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00	
021500100103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00	
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,100,000.00	1,100,000.00	
021500100103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00	
021500100103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00	
021500100103	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	200,000.00	200,000.00	
22020400			00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,400,000.00	1,400,000.00	
ADMINISTRATIO N	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
021500100103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00	
021500100103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	400,000.00	400,000.00	
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	500,000.00	500,000.00	
021500100103	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	500,000.00	
021500100104	NCE AND ACC T	OUNTS DEPAR TMENT					29,390,810.00	22,378,480.00	
	21010000		00003000010100			SALARIES AND WAGES	29,390,810.00	22,378,480.00	
021500100104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	14,800,040.00	11,275,510.00	
021500100104	21010002	70131	00003000010102	02101	50323105	Overtime Payment	84,390.00	84,390.00	
021500100104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	11,600,750.00	9,035,810.00	
021500100104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,480,010.00	1,127,560.00	
021500100104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,620.00	855,210.00	
5 - OVERHEAD COST							2,700,000.00	2,700,000.00	
ADMINISTRATIO N	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
	22020100		00002000000100			TRAVEL AND TRANSPORT	650,000.00	650,000.00	
021500100104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	650,000.00	650,000.00	

	22020300		00002000000300			MATERIALS AND SUPPLIES	600,000.00	600,000.00	
021500100104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00	
021500100104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00	
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,100,000.00	1,100,000.00	
021500100104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	800,000.00	800,000.00	
021500100104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00	
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	350,000.00	350,000.00	
021500100104	22021021	70133	000020000001021	02101	50323105	Office and General	350,000.00	350,000.00	
021500100105 AGRICULTURE DEPARTMENT 3 - PERSONNEL COST							298,353,420.00	285,590,680.00	
ADMINISTRATIO N	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
	21010000		000030000010100			SALARIES AND WAGES	298,353,420.00	285,590,680.00	
021500100105	21010001	70131	000030000010101	02101	50323105	Basic Salaries	151,631,310.00	146,429,600.00	
021500100105	21010002	70131	000030000010102	02101	50323105	Overtime Payment	1,673,910.00	2,468,540.00	
021500100105	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	121,268,860.00	114,875,330.00	
021500100105	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	15,163,130.00	14,642,960.00	
021500100105	21010005	70131	000030000010105	02101	50323105	Non - Accident Bonus	62,500.00	47,500.00	
021500100105	21010006	70131	000030000010106	02101	50323105	Domestic Servant	8,553,710.00	7,126,750.00	
5 - OVERHEAD COST							3,470,000.00	3,470,000.00	
	22020100		000020000000100			TRAVEL AND TRANSPORT	800,000.00	800,000.00	
021500100105	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00	
	22020300		000020000000300			MATERIALS AND SUPPLIES	620,000.00	620,000.00	
021500100105	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00	
ADMINISTRATIO N	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
021500100105	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	120,000.00	120,000.00	
	22020400		000020000000400			MAINTENANCE REPAIRS AND SERVICES	1,500,000.00	1,500,000.00	
021500100105	22020401	70133	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00	
021500100105	22020404	70133	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	500,000.00	
	22020700		000020000000700			CONSULTANCY AND PROFESSIONAL SERVICES	300,000.00	300,000.00	
021500100105	22020707	70133	000020000000707	02101	50323105	Agricultural Consulting	300,000.00	300,000.00	
	22021000		0000200000001000			MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00	
021500100105	22021021	70133	0000200000001021	02101	50323105	Office and General	250,000.00	250,000.00	

021500100106 VET PERSONNEL	ERINARY DEPT	ARTMENT					169,679,460.00	192,148,560.00
	21010000		00003000010100			SALARIES AND WAGES	169,679,460.00	192,148,560.00
021500100106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	38,457,530.00	79,957,130.00
ADMINISTRATIO N	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100106	21010002	70131	00003000010102	02101	50323105	Overtime Payment	71,160.00	28,900.00
021500100106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	30,954,380.00	31,258,400.00
021500100106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	3,845,750.00	7,995,710.00
021500100106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	16,157,000.00	9,977,450.00
021500100106	21010008	70131	00003000010108	02101	50323105	Inducement	399,000.00	423,500.00
021500100106	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	13,907,810.00	17,119,910.00
021500100106	21010013	70131	00003000010113	02101	50323105	Outfit Allowance	560,000.00	620,000.00
021500100106	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	718,200.00	751,500.00
021500100106	21010017	70131	00003000010117	02101	50323105	Clinical Allowance	9,359,820.00	8,641,610.00
021500100106	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	2,438,130.00	1,797,000.00
021500100106	21010019	70131	00003000010119	02101	50323105	Call Duty Allowance	52,810,680.00	33,577,450.00
5 - OVERHEAD COST							2,800,000.00	2,800,000.00
22020100			00002000000100			TRAVEL AND TRANSPORT	600,000.00	600,000.00
ADMINISTRATIO N	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	600,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	600,000.00	600,000.00
021500100106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
021500100106	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	900,000.00	900,000.00
021500100106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	700,000.00
021500100106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22020600		00002000000600			OTHER SERVICES	300,000.00	300,000.00
021500100106	22020610	70133	00002000000610	02101	50323105	Other Services	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	400,000.00	400,000.00
021500100106	22021021	70133	00002000001021	02101	50323105	Office and General	400,000.00	400,000.00
ADMINISTRATIO N	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100107 FISH PERSONNEL	ERIES DEPAR T	TMENT					95,771,410.00	101,018,520.00
	21010000		00003000010100			SALARIES AND WAGES	95,771,410.00	101,018,520.00
021500100107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	47,629,250.00	49,558,760.00

021500100107	21010002	70131	00003000010102	02101	50323105	Overtime Payment	43,200.00	21,600.00	
021500100107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	36,207,950.00	40,780,880.00	
021500100107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	4,762,930.00	4,955,880.00	
021500100107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	7,128,080.00	5,701,400.00	
5 - OVERHEAD COST							3,000,000.00	3,000,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	700,000.00	
021500100107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00	
	22020300		00002000000300			MATERIALS AND SUPPLIES	800,000.00	800,000.00	
021500100107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	600,000.00	600,000.00	
ADMINISTRATIO	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED	
021500100107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00	
021500100107	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	100,000.00	100,000.00	
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,100,000.00	1,100,000.00	
021500100107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	800,000.00	800,000.00	
021500100107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00	
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	400,000.00	400,000.00	
021500100107	22021021	70133	000020000001021	02101	50323105	Office and General	400,000.00	400,000.00	
021500100108	STOCK DEPAR	TMENT					0.00	155,718,270.00	
2 - PERSONNEL	21010000		00003000010100			SALARIES AND WAGES	0.00	155,718,270.00	
021500100108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	0.00	68,790,310.00	
021500100108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	0.00	44,622,920.00	
ADMINISTRATIO	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED	
021500100108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	0.00	6,879,030.00	
021500100108	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	5,416,330.00	
021500100108	21010008	70131	00003000010108	02101	50323105	Inducement	0.00	576,000.00	
021500100108	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	0.00	4,494,000.00	
021500100108	21010013	70131	00003000010113	02101	50323105	Outfit Allowance	0.00	2,140,000.00	
021500100108	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	0.00	1,036,800.00	
021500100108	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	0.00	21,762,880.00	
5 - OVERHEAD COST							0.00	2,900,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	0.00	500,000.00	
021500100108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	0.00	500,000.00	
	22020300		00002000000300			MATERIALS AND SUPPLIES	0.00	600,000.00	

021500100108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	500,000.00	
021500100108	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	0.00	100,000.00	
ADMINISTRATIO N	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	0.00	1,000,000.00	
021500100108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	0.00	800,000.00	
021500100108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	0.00	200,000.00	
	22020600		00002000000600			OTHER SERVICES	0.00	1,000,000.00	
021500100108	22020610	70133	00002000000610	02101	50323105	Other Services	0.00	1,000,000.00	
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	0.00	-200,000.00	
021500100108	22021021	70133	00002000001021	02101	50323105	Office and General	0.00	-200,000.00	
021500100109 PLANNING, RESEARCH AND STATISTICS	NNING, RESEARCH AND STATISTICS	RCH AND STATISTICS	ISTICS				25,659,700.00	13,011,230.00	
	21010000		00003000010100			SALARIES AND WAGES	25,659,700.00	13,011,230.00	
021500100109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	13,204,360.00	6,707,340.00	
021500100109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,317,190.00	5,111,700.00	
ADMINISTRATIO N	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
021500100109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,320,440.00	670,730.00	
021500100109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00	
021500100109	21010008	70131	00003000010108	02101	50323105	Inducement	6,000.00	6,000.00	
021500100109	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	42,000.00	42,000.00	
021500100109	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	10,800.00	10,800.00	
021500100109	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	263,700.00	157,590.00	
021500100109	21010029	70131	00003000010129	02101	50323105	Apron Allowance	20,000.00	20,000.00	
5 - OVERHEAD COST							2,150,000.00	2,150,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00	
021500100109	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00	
	22020300		00002000000300			MATERIALS AND SUPPLIES	550,000.00	550,000.00	
021500100109	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00	
021500100109	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00	
ADMINISTRATIO N	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	800,000.00	800,000.00	
021500100109	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	500,000.00	
021500100109	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00	

	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00	
021500100109	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00	
021500100112 OFF 5 - OVERHEAD	ICE OF THE GENERAL MANAGER (FERTILIZER PROCUREMENT AND DISTRIBUTION UNIT)						6,800,000.00	6,800,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	800,000.00	800,000.00	
021500100112	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00	
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,400,000.00	1,400,000.00	
021500100112	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	850,000.00	850,000.00	
021500100112	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00	
ADMINISTRATI N	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED	
021500100112	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	450,000.00	450,000.00	
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,700,000.00	2,700,000.00	
021500100112	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,500,000.00	1,500,000.00	
021500100112	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	500,000.00	500,000.00	
021500100112	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	700,000.00	700,000.00	
	22020600		00002000000600			OTHER SERVICES	600,000.00	600,000.00	
021500100112	22020610	70133	00002000000610	02101	50323105	Other Services	600,000.00	600,000.00	
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,300,000.00	1,300,000.00	
021500100112	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	300,000.00	300,000.00	
021500100112	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00	
021500100113 TECHNICAL COMMITTEE ON AGRICULTURE AND FOOD SUFFICIENCY 5 - OVERHEAD COST							23,200,000.00	23,200,000.00	
ADMINISTRATI N	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED	
	22020100		00002000000100			TRAVEL AND TRANSPORT	3,000,000.00	3,000,000.00	
021500100113	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	3,000,000.00	3,000,000.00	
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,200,000.00	1,200,000.00	
021500100113	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00	
021500100113	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00	
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	4,000,000.00	4,000,000.00	
021500100113	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,000,000.00	3,000,000.00	
021500100113	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00	
	22020600		00002000000600			OTHER SERVICES	2,000,000.00	2,000,000.00	

021500100113	22020610	70133	00002000000610	02101	50323105	Other Services	2,000,000.00	2,000,000.00	
22020700 00002000000700						CONSULTANCY AND PROFESSIONAL SERVICES	4,000,000.00	4,000,000.00	
ADMINISTRATI N	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
021500100113	22020702	70133	00002000000702	02101	50323105	Information technology Consulting	1,500,000.00	1,500,000.00	
021500100113	22020707	70133	00002000000707	02101	50323105	Agricultural Consulting	2,500,000.00	2,500,000.00	
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	5,000,000.00	5,000,000.00	
021500100113	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	2,000,000.00	2,000,000.00	
021500100113	22021021	70133	00002000001021	02101	50323105	Office and General	2,000,000.00	2,000,000.00	
021500100113	22021022	70133	00002000001022	02101	50323105	Special Assignment	1,000,000.00	1,000,000.00	
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	4,000,000.00	4,000,000.00	
021500100113	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	4,000,000.00	4,000,000.00	
021500100114 ANIM PERSONNEL	AL HUSBAND T	RY DIRECTOR	ATE				173,592,830.00	0.00	
	21010000		000030000010100			SALARIES AND WAGES	173,592,830.00	0.00	
021500100114	21010001	70131	000030000010101	02101	50323105	Basic Salaries	67,775,390.00	0.00	
ADMINISTRATI N	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
021500100114	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	50,952,800.00	0.00	
021500100114	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	6,777,540.00	0.00	
021500100114	21010006	70131	000030000010106	02101	50323105	Domestic Servant	14,256,180.00	0.00	
021500100114	21010008	70131	000030000010108	02101	50323105	Inducement	552,000.00	0.00	
021500100114	21010012	70131	000030000010112	02101	50323105	Hazard Allowance	4,242,000.00	0.00	
021500100114	21010013	70131	000030000010113	02101	50323105	Outfit Allowance	2,021,010.00	0.00	
021500100114	21010015	70131	000030000010115	02101	50323105	Journal / Research Allowance	993,600.00	0.00	
021500100114	21010018	70131	000030000010118	02101	50323105	Shift Duty Allowance	26,022,310.00	0.00	
5 - OVERHEAD COST							2,900,000.00	0.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	0.00	
021500100114	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	0.00	
	22020300		00002000000300			MATERIALS AND SUPPLIES	600,000.00	0.00	
021500100114	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	0.00	
ADMINISTRATI N	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
021500100114	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	0.00	
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,000,000.00	0.00	

021500100114	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	800,000.00	0.00
021500100114	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	500,000.00	0.00
021500100114	22020640	70133	00002000000610	02101	50323105	Other Services	500,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	0.00
021500100114	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	0.00
021500100201	AN AREA OFF	ICE (LIVESTOC	K, FISHERIES AG	RIC,	ERINARY)		1,440,000.00	1,440,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
021500100201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
ADMINISTRATIO	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED
N							PROVISION	REVISED
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
021500100201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
021500100201	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00
021500100301	T AREA OFFIC	E (LIVESTOCK	, FISHERIES AGRI	C,	RINARY)		1,920,000.00	1,920,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	540,000.00	540,000.00
021500100301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	540,000.00	540,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
021500100301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	680,000.00	680,000.00
ADMINISTRATIO	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED
N							PROVISION	REVISED
021500100301	22021021	70133	00002000001021	02101	50323105	Office and General	680,000.00	680,000.00
021500100401	IBOM AREA	OFFICE (LIVES	TOCK, FISHERIES	AGRIC,	VETERINARY)		1,440,000.00	1,440,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
021500100401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
021500100401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
021500100401	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00
021500100501	IKOT EKPENE AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VETERINA	5 - OVERHEAD COST			RY)		1,920,000.00	1,920,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	540,000.00	540,000.00

ADMINISTRATIO N	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	540,000.00	540,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
021500100501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	680,000.00	680,000.00
021500100501	22021021	70133	000020000001021	02101	50323105	Office and General	680,000.00	680,000.00
021500100601 IKO 5 - OVERHEAD	T ABASI AREA	OFFICE (LIVES	TOCK, FISHERIES	AGRIC	, VETERINARY)		1,440,000.00	1,440,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
021500100601	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
021500100601	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
ADMINISTRATIO N	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
021500100601	22021021	70133	000020000001021	02101	50323105	Office and General	540,000.00	540,000.00
021500100701 ITU 5 - OVERHEAD	AREA OFFICE	(LIVESTOCK, FI					1,440,000.00	1,440,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
021500100701	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
021500100701	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
021500100701	22021021	70133	000020000001021	02101	50323105	Office and General	540,000.00	540,000.00
021500100801 UYO AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VETERINARY) 5 - OVERHEAD COST							1,920,000.00	1,920,000.00
ADMINISTRATIO N	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		000020000000100			TRAVEL AND TRANSPORT	540,000.00	540,000.00
021500100801	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	540,000.00	540,000.00
	22020300		000020000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
021500100801	22020301	70133	000020000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	680,000.00	680,000.00
021500100801	22021021	70133	000020000001021	02101	50323105	Office and General	680,000.00	680,000.00
021500100901 ABA 5 - OVERHEAD	K AREA OFFIC	E (LIVESTOCK	, FISHERIES AGR	IC,	RINARY)		1,440,000.00	1,440,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00	
021500100901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00	
22020300 00002000000300							MATERIALS AND SUPPLIES	500,000.00	500,000.00
ADMINISTRATIO N	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
021500100901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00	
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00	
021500100901	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00	
021500101001 5 - OVERHEAD	AN AREA OFFI CE	(LIVESTOC K, FISHERIES AG RIC, VET ERINARY)					1,440,000.00	1,440,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00	
021500101001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00	
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00	
021500101001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00	
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00	
021500101001	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00	
021500101101 UKANAFUN AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VETERINARY)									
ADMINISTRATIO N	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
5 - OVERHEAD COST							1,440,000.00	1,440,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00	
021500101101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00	
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00	
021500101101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00	
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00	
021500101101	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00	
021500101201 5 - OVERHEAD	N AREA OFFI CE	(LIVESTOC K, FISHERIES AGR IC, VETE RINARY)					1,440,000.00	1,440,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00	
021500101201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00	
22020300 00002000000300							MATERIALS AND SUPPLIES	500,000.00	500,000.00
ADMINISTRATIO N	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
021500101201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00	
	22021000		00002000001000				540,000.00	540,000.00	
021500101201	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00	

021500101301	EN UDIM AREA	OFFICE (LIV	ESTOCK, FISHERI	ES	C, VETERINA	RY)	1,440,000.00	1,440,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00	
021500101301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00	
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00	
021500101301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00	
	22021000		000020000001000				540,000.00	540,000.00	
021500101301	22021021	70133	000020000001021	02101	50323105	Office and General	540,000.00	540,000.00	
021500101401 IKONO AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VETERINARY)									
ADMINISTRATIO	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED	
N							PROVISION	REVISED	
5 - OVERHEAD							1,440,000.00	1,440,000.00	
COST									
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00	
021500101401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00	
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00	
021500101401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00	
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00	
021500101401	22021021	70133	000020000001021	02101	50323105	Office and General	540,000.00	540,000.00	
021500101501 MKP							1,440,000.00	1,440,000.00	
	AT ENIN AREA	OFFICE (LIV	ESTOCK, FISHERI	ES	IC, VETERINA	RY)			
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00	
021500101501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00	
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00	
ADMINISTRATIO							APPROVED	APPROVED	
N							PROVISION	PROVISION	
021500101501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00	
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00	
021500101501	22021021	70133	000020000001021	02101	50323105	Office and General	540,000.00	540,000.00	
021500101601 OBO							1,440,000.00	1,440,000.00	
	T AKARA ARE	A OFFICE (LIV	ESTOCK, FISHERI	ES	IC, VETERINA	RY)			
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00	
021500101601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00	
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00	
021500101601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00	
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00	
021500101601	22021021	70133	000020000001021	02101	50323105	Office and General	540,000.00	540,000.00	
021500101701 IBIONO IBOM AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VETERINAR							Y)		

ADMINISTRATIO N	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							1,440,000.00	1,440,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
021500101701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
021500101701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
021500101701	22021021	70133	000020000001021	02101	50323105	Office and General	540,000.00	540,000.00
021500101801 E - OVERHEAD	BO AREA OFF	ICE (LIVESTOC	K, FISHERIES AG	RIC, VE	TERINARY)		1,440,000.00	1,440,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
021500101801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
ADMINISTRATIO N	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500101801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
021500101801	22021021	70133	000020000001021	02101	50323105	Office and General	540,000.00	540,000.00
021500101901 E - OVERHEAD	E - OFFONG /	UROKO AREA OF	FICE (LIVESTOC	K, FISH	ERIES AGRIC	,VETERINARY)	1,440,000.00	1,440,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
021500101901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
021500101901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
021500101901	22021021	70133	000020000001021	02101	50323105	Office and General	540,000.00	540,000.00
	021500102001	ONNA AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VETERINARY)						
ADMINISTRATIO N	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							1,440,000.00	1,440,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
021500102001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
021500102001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
021500102001	22021021	70133	000020000001021	02101	50323105	Office and General	540,000.00	540,000.00

021500102101 5 - OVERHEAD	IKPO ASUTAN	AREA OFFICE	(LIVESTOCK, FISH	ERIES	AGRIC, VETER	INARY)	1,440,000.00	1,440,000.00		
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00		
021500102101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00		
22020300 00002000000300							MATERIALS AND SUPPLIES	500,000.00	500,000.00	
ADMINISTRATIO N	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
021500102101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00		
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00		
021500102101	22021021	70133	000020000001021	02101	50323105	Office and General	540,000.00	540,000.00		
021500102201 5 - OVERHEAD	UBIUM AREA	OFFICE (LIVE	STOCK, FISHERIE	S	, VETERINAR	Y)	1,440,000.00	1,440,000.00		
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00		
021500102201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00		
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00		
021500102201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00		
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00		
021500102201	22021021	70133	000020000001021	02101	50323105	Office and General	540,000.00	540,000.00		
021500102301 NSIT ATAI AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VETERINARY)										
ADMINISTRATIO N	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
5 - OVERHEAD COST							1,440,000.00	1,440,000.00		
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00		
021500102301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00		
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00		
021500102301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00		
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00		
021500102301	22021021	70133	000020000001021	02101	50323105	Office and General	540,000.00	540,000.00		
021500102401 5 - OVERHEAD	AREA OFFICE	((LIVESTOCK,	FISHERIES AGRIC	,	INARY)		1,440,000.00	1,440,000.00		
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00		
021500102401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00		
22020300 00002000000300							MATERIALS AND SUPPLIES	500,000.00	500,000.00	
ADMINISTRATIO N	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
021500102401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00		
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00		

021500102401	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00	
021500102501	NG UKO AREA	OFFICE (LIVE	STOCK, FISHERIE	S	, VETERINAR	Y)	1,440,000.00	1,440,000.00	
5 - OVERHEAD	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00	
021500102501	2202102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00	
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00	
021500102501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00	
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00	
021500102501	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00	
021500102601 IBENO AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VETERINARY)									
ADMINISTRATIO	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED	
N							PROVISION	REVISED	
5 - OVERHEAD							1,440,000.00	1,440,000.00	
COST	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00	
021500102601	2202102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00	
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00	
021500102601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00	
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00	
021500102601	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00	
021500102701	AREA OFFICE	(LIVESTOCK,	FISHERIES AGRIC	C,	INAR Y)		1,440,000.00	1,440,000.00	
5 - OVERHEAD	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00	
021500102701	2202102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00	
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00	
ADMINISTRATIO	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED	
N							PROVISION	REVISED	
021500102701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00	
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00	
021500102701	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00	
021500102801	K ANAM AREA	OFFICE (LIVE	STOCK, FISHERIE	S	, VETERINAR	Y)	1,440,000.00	1,440,000.00	
5 - OVERHEAD	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00	
021500102801	2202102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00	
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00	
021500102801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00	
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00	
021500102801	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00	

021500102901 ETIM EKPO AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VETERINARY)								
ADMINISTRATIO N	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							1,440,000.00	1,440,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
021500102901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
021500102901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
021500102901	22021021	70133	000020000001021	02101	50323105	Office and General	540,000.00	540,000.00
021500103001 IKA 5 - OVERHEAD	AREA OFFICE	(LIVESTOCK,	FISHERIES AGRIC	, VETER	INARY)		1,440,000.00	1,440,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
021500103001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
ADMINISTRATIO N	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500103001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
021500103001	22021021	70133	000020000001021	02101	50323105	Office and General	540,000.00	540,000.00
021500103101 ESIT 5 - OVERHEAD	EKET AREA	OFFICE (LIVEST	OCK, FISHERIES	AGRIC,	VETERINARY)		1,440,000.00	1,440,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
021500103101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
021500103101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
021500103101	22021021	70133	000020000001021	02101	50323105	Office and General	540,000.00	540,000.00
021500103201 EASTERN OBOLO AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VETERINARY)								
ADMINISTRATIO N	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							1,440,000.00	1,040,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	0.00
021500103201	22020101	70133	00002000000102	02101	50323105	Local Travel and Transport : Training	400,000.00	0.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
021500103201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00

021500103201	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00		
021500103601	(FISH HATCH	ERY DIVISION)					600,000.00	600,000.00		
5 - OVERHEAD	22020100		00002000000100			TRAVEL AND TRANSPORT	250,000.00	250,000.00		
021500103601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	250,000.00	250,000.00		
22020300 00002000000300							MATERIALS AND SUPPLIES	200,000.00	200,000.00	
ADMINISTRATIO	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED		
N							PROVISION	REVISED		
								PROVISION		
021500103601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00		
	22021000		00002000001000			MISCELLANEOUS EXPENSES -	150,000.00	150,000.00		
						GENERAL				
021500103601	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00		
021500103701	(INLAND FISH	ERIES DIVISIO	N				600,000.00	600,000.00		
UYO	22020100		00002000000100			TRAVEL AND TRANSPORT	250,000.00	250,000.00		
5 - OVERHEAD										
021500103701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	250,000.00	250,000.00		
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00		
021500103701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00		
	22021000		00002000001000			MISCELLANEOUS EXPENSES -	150,000.00	150,000.00		
						GENERAL				
021500103701	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00		
021500103801 UYO (MARINE FISHERIES DIVISION)										
ADMINISTRATIO	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED		
N							PROVISION	REVISED		
5 - OVERHEAD							600,000.00	600,000.00		
	22020100		00002000000100			TRAVEL AND TRANSPORT	250,000.00	250,000.00		
021500103801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	250,000.00	250,000.00		
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00		
021500103801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00		
	22021000		00002000001000			MISCELLANEOUS EXPENSES -	150,000.00	150,000.00		
						GENERAL				
021500103801	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00		
021500103901	(FISHERIES ST	ATISTICS DIV	ISION				600,000.00	600,000.00		
UYO	22020100		00002000000100			TRAVEL AND TRANSPORT	250,000.00	250,000.00		
5 - OVERHEAD										
021500103901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	250,000.00	250,000.00		
22020300 00002000000300							MATERIALS AND SUPPLIES	200,000.00	200,000.00	
ADMINISTRATIO	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED		
N							PROVISION	REVISED		
								PROVISION		
021500103901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00		

	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00
021500103901	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00
021500104001	S UNIT (EKET AVIR	SENATORIAL	DISTRICT				720,000.00	720,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
021500104001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
021500104001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	320,000.00	320,000.00
021500104001	22021021	70133	00002000001021	02101	50323105	Office and General	320,000.00	320,000.00
021500104101 AVIRS UNIT (IKOT EKPENE SENATORIAL DISTRICT								
ADMINISTRATIO N	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							720,000.00	720,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
021500104101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
021500104101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	320,000.00	320,000.00
021500104101	22021021	70133	00002000001021	02101	50323105	Office and General	320,000.00	320,000.00
021500104201	S UNIT (UYO	SENATORIAL DI	STRICT				720,000.00	720,000.00
5 - OVERHEAD	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
021500104201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
ADMINISTRATIO N	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500104201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	320,000.00	320,000.00
021500104201	22021021	70133	00002000001021	02101	50323105	Office and General	320,000.00	320,000.00
021500104301	(POULTRY, HA UYO	TCHERY DIVI	SION				600,000.00	600,000.00
5 - OVERHEAD	22020100		00002000000100			TRAVEL AND TRANSPORT	250,000.00	250,000.00
021500104301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	250,000.00	250,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
021500104301	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00

021500104301	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00	
021500104401 UYO ZONAL OFFICE (LIVESTOCK)									
ADMINISTRATIO N	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
5 - OVERHEAD COST							600,000.00	600,000.00	
	2202100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00	
021500104401	22020101	70133	00002000000102	02101	50323105	TRAVEL AND TRANSPORT	0.00	0.00	
021500104401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00	
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00	
021500104401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00	
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00	
021500104401	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	200,000.00	
021500104501 UYO 5 - OVERHEAD	ZONAL OFFIC E (FISHERIES)						600,000.00	600,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00	
021500104501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00	
ADMINISTRATIO N	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00	
021500104501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00	
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00	
021500104501	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	200,000.00	
021500104601 UYO 5 - OVERHEAD	ZONAL OFFIC E (AGRIC)						600,000.00	600,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00	
021500104601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00	
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00	
021500104601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00	
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00	
ADMINISTRATIO N	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
021500104601	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	200,000.00	
021500104701 UYO 5 - OVERHEAD	ZONAL OFFIC E (VETERINAR Y)						600,000.00	600,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00	
021500104701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00	
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00	
021500104701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00	

	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00	
021500104701	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00	
021500104801 EKET ZONAL OFFICE (LIVESTOCK) 5 - OVERHEAD COST							600,000.00	600,000.00	
22020100 00002000000100							100,000.00	100,000.00	
ADMINISTRATI N	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
021500104801	2202102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00	
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00	
021500104801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00	
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00	
021500104801	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00	
021500104901 EKE 5 - OVERHEAD COST	T ZONAL OFFI CE (FISHERIES	CE (FISHERIES)				600,000.00	600,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00	
021500104901	2202102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00	
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00	
021500104901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00	
ADMINISTRATI N	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00	
021500104901	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00	
021500105001 EKE 5 - OVERHEAD COST	T ZONAL OFFI CE (AGRIC	CE (AGRIC)				600,000.00	600,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00	
021500105001	2202102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00	
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00	
021500105001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00	
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00	
021500105001	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00	
021500105101 OEKffEicTe aZnOdNGAeLneOraFI FICE (VETERINARY) 5 - OVERHEAD COST							600,000.00	600,000.00	
ADMINISTRATI N	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00	
021500105101	2202102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00	

22020300				00002000000300			MATERIALS AND SUPPLIES		300,000.00	300,000.00
ADMINISTRATIO N	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION			APPROVED PROVISION	
021500105501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables			300,000.00	
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL			200,000.00	
021500105501	22021021	70133	00002000001021	02101	50323105	Office and General			200,000.00	
SUMMARY										
Revenue Capital Receipt									44,400,000.00	
TOTAL									0.00	
Personnel Cost									910,463,940.00	
Overhead Cost									1,598,030,000.00	
Consolidated Revenue Charges									0.00	
SUB TOTAL									2,508,493,940.00	
Capital Expenditure Liability									6,830,500,000.00	
021500100100 TOTAL Ministry of Agriculture									0.00	
									9,338,993,940.00	
3,973,425,000.00										
TOTAL(COVID -19 RESPONSIVE EXPENDITURE)									3,371,050,000.00	

AKWA IBOM STATE GOVERNMENT
APPROPRIATION 2021

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION 2021	APPROVED REVISED PROVISION 2020
022000100100 022000100101	Ministry of Finance	N. COMMISSION	NER				250,000,000.00	250,000,000.00
	12021103		0000000000000000			REVENUE	250,000,000.00	250,000,000.00
022000100101	12021103	00000	0000000000000000	02101	50323105	Investment Income	250,000,000.00	250,000,000.00
2 - CAPITAL RECEIPT							123,247,420,000.00	69,725,013,720.00
	14020103		0000000000000000			REVENUE	123,247,420,000.00	69,725,013,720.00
022000100101	14020103	00000	0000000000000000	02101	50323105	Privatization of State Own Enterprise / Investment Income	500,000,000.00	600,000,000.00
022000100101	14020105	00000	0000000000000000	02101	50323105	Other Exceptional Income	61,104,753,160.00	30,000,000,000.00
022000100101	14020106	00000	0000000000000000	02101	50323105	Stabilization Account	1,000,000,000.00	1,000,000,000.00
022000100101	14030101	00000	0000000000000000	02101	50323105	Internal Loan	60,642,666,840.00	38,125,013,720.00
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
3 - PERSONNEL COST	T						12,781,240.00	11,423,080.00
	21010000		00003000010100			SALARIES AND WAGES	12,781,240.00	11,423,080.00
022000100101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	6,020,480.00	5,546,230.00
022000100101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	43,940.00	87,860.00
022000100101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,636,210.00	3,838,910.00
022000100101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	602,050.00	554,620.00
022000100101	21010008	70131	00003000010108	02101	50323105	Inducement	1,367,810.00	1,295,300.00
022000100101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	110,750.00	100,160.00
4 - CONSOLIDATED	REVENUE FUND CHARGES						1,000,000,000.00	1,500,000,000.00
	21030000		0004000000000000			CONSOLIDATED REVENUE FUND CHARGES	1,000,000,000.00	1,500,000,000.00
022000100101	21030019	70131	00040000000019	02101	50323109	Contractual Liability	1,000,000,000.00	1,500,000,000.00
5 - OVERHEAD COST							2,238,710,000.00	2,421,510,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	50,000,000.00	30,000,000.00
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000100101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	50,000,000.00	30,000,000.00
	22020200		00002000000200			UTILITIES	10,000,000.00	2,000,000.00
022000100101	22020201	70133	00002000000201	02101	50323105	Electricity Charges	2,000,000.00	2,000,000.00
022000100101	22020203	70133	00002000000203	02101	50323105	Upgrading of Finance Website and Cyber Café / Internet Subscription (R)	8,000,000.00	0.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	112,400,000.00	7,900,000.00
022000100101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	6,800,000.00	6,800,000.00
022000100101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	1,100,000.00	1,100,000.00
022000100101	22020306	70133	00002000000306	02101	50323105	Printing of Annual Report of MOF (R)	35,000,000.00	0.00
022000100101	22020313	70133	00002000000313	02101	50323105	Production of Quarterly Finance Policy Digest /New/Statistics (R)	60,500,000.00	0.00
022000100101	22020501	70133	00002000000334	02101	50323105	30Nos. Staff on Public Finance Management (R)	9,000,000.00	0.00
	22020300		00002000000400			MAINTENANCE REPAIRS AND SERVICES	27,200,000.00	15,200,000.00
022000100101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	10,000,000.00	10,000,000.00

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000100101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	5,200,000.00	5,200,000.00
022000100101	22020406	70133	00002000000417	02101	50323105	Maintenance of 1 No. Motorized water Headworks at Nkamba Street, Iboko, Uyo	2,500,000.00	0.00
022000100101	22020406	70133	00002000000418	02101	50323105	Maintenance of 1No. Motorized Water Headworks at Akpan Essien Street, Oku Uyo	2,500,000.00	0.00
022000100101	22020406	70133	00002000000419	02101	50323105	Maintenance of 1 No. Motorized Water Headworks at Uko Eshiet Street, Ikot Udoro,	2,500,000.00	0.00
022000100101	22020406	70133	00002000000420	02101	50323105	Maintenance Of No. Motorized Water Headworks at Ikot Idem Street, Ikot Obio	2,500,000.00	0.00
022000100101	22020406	70133	00002000000421	02101	50323105	Maintenance of 1No. Motorized Water Headworks at Itu Road, Ikot Mbonde Itam,	2,000,000.00	0.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	49,700,000.00	0.00
022000100101	22020501	70133	00002000000501	02101	50323105	5Nos. Staff on Investment Analysis and Porfolio Management (R)	1,750,000.00	0.00
022000100101	22020502	70133	00002000000502	02101	50323105	Conduct of Overseas Trainings (R)	7,000,000.00	0.00
022000100101	22020501	70133	00002000000510	02101	50323105	5Nos. Staff on Debt Management Process / Sustainability Analysis (R)	1,700,000.00	0.00
022000100101	22020501	70133	00002000000512	02101	50323105	15 Nos. Staff on Planning, Research & Statistical Analysis and Budget Formulation	6,250,000.00	0.00
022000100101	22020501	70133	00002000000513	02101	50323105	45Nos. Porgram Analysts, Data Processing & other related Staff on ICT Courses (R)	15,000,000.00	0.00
022000100101	22020501	70133	00002000000514	02101	50323105	20Nos. Staff on Secretarial, Administration and Operational Management (R)	5,000,000.00	0.00
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000100101	22020501	70133	00002000000515	02101	50323105	25Nos. Staff on Clerical / Registry Duties (R)	5,000,000.00	0.00
022000100101	22020501	70133	00002000000516	02101	50323105	40Nos. Other Support Staff (R)	8,000,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	84,310,000.00	59,010,000.00
022000100101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	2,310,000.00	2,310,000.00
022000100101	22020609	70133	00002000000609	02101	50323105	Monitoring of State Government Investment /Collation of Data Assessment and	11,000,000.00	0.00
022000100101	22020620	70133	00002000000620	02101	50323105	Annual Subscription Fee to CSCS to have Access in Government Account with	4,000,000.00	0.00
022000100101	22020636	70133	00002000000636	02101	50323105	Capacity Building and Staff Development	0.00	51,700,000.00
022000100101	22020639	70133	00002000000639	02101	50323105	Provision for Fitch Rating (R)	5,000,000.00	5,000,000.00
022000100101	22020609	70133	00002000000647	02101	50323105	Salaries Verification in Akwa Ibom State Public Service (R)	50,000,000.00	0.00
022000100101	22020606	70133	00002000000650	02101	50323105	Fumigation of Ministry of Finance Premises (R)	12,000,000.00	0.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	227,700,000.00	0.00
022000100101	22020701	70133	00002000000701	02101	50323105	Fiscal Policies Management and Budget Presentation / Breakdown Activities (R)	120,000,000.00	0.00
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000100101	22020701	70133	00002000000702	02101	50323105	Review /Updating of Financial Regulations (R)	70,000,000.00	0.00
022000100101	22020701	70133	00002000000703	02101	50323105	Finance Data Bank Activities (R)	10,000,000.00	0.00
022000100101	22020306	70133	00002000000713	02101	50323105	Preparation of Forms and Templates for 31,500 Staff in 104 MDAs (R)	2,200,000.00	0.00
022000100101	22020501	70133	00002000000714	02101	50323105	Training of Staff to Carry out the Revalidation Exercise (R)	5,500,000.00	0.00
022000100101	22020609	70133	00002000000715	02101	50323105	Revalidation Exercise/Mobility (R)	15,000,000.00	0.00
022000100101	22020306	70133	00002000000716	02101	50323105	Preparation of Reports (R)	5,000,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	10,200,000.00	10,200,000.00
022000100101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	6,800,000.00	6,800,000.00
022000100101	22021021	70133	00002000001021	02101	50323105	Office and General	3,400,000.00	3,400,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	17,200,000.00	17,200,000.00
022000100101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	17,200,000.00	17,200,000.00

22021100 00002000001300							MARGIN FOR INCREASED COSTS / EMERGENCY PROVISION	1,500,000,000.00	2,000,000,000.00
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION	
022000100101	22021172	70133	00002000001301	02101	50323105	Margin for Increased Cost / Emergency provision (Reserved Vote)	1,500,000,000.00	2,000,000,000.00	
	22030100		00002000001400			STAFF LOAN AND ADVANCES	150,000,000.00	280,000,000.00	
022000100101	22030106	70133	00002000001406	02101	50323105	Motor Vehicle Advances (R)	150,000,000.00	280,000,000.00	
6 - CAPITAL							8,109,830,000.00	6,236,880,000.00	
	33010100		00110002490100			OTHER ACTIVITIES IN MINISTRY OF FINANCE	56,800,000.00	404,500,000.00	
022000100101	33010114	70131	00110002490101	03101	50323109	Salaries Verification in AKS Public Service.	0.00	80,534,000.00	
022000100101	33010113	70460	00110002490104	03101	50323109	Production of quarterly Finance policy digest/news /statistics	0.00	60,500,000.00	
022000100101	33010113	70460	00110002490105	03101	50323109	Review/Updating of financial regulations	0.00	66,466,000.00	
022000100101	33010121	70130	00110002490106	03101	50323105	Development/Institutionalization of price checker	0.00	20,000,000.00	
022000100101	33010114	70130	00110002490107	03101	50323109	Automation of Staff housing Scheme	5,500,000.00	0.00	
022000100101	33010114	70460	00110002490109	03101	50323105	Computerization of activities of Efficiency Dept. MOFI and Voluntary Savings Scheme	15,300,000.00	0.00	
022000100101	33010114	70460	00110002490110	03101	50323105	Purchase of 4 Nos. Database Servers	8,000,000.00	0.00	
022000100101	33010114	70460	00110002490111	03101	50323105	Purchase of 6Nos. Computer System/accessories		0.00	
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION	
022000100101	33010114	70460	00110002490112	03101	50323105	Local Area Networking	9,300,000.00	0.00	
022000100101	33010114	70460	00110002490113	03101	50323105	Development/Installation of specialized Softwares	6,500,000.00	0.00	
022000100101	33010114	70460	00110002490114	03101	50323105	Purchase/Installation of 1No. Generator Plant	10,400,000.00	0.00	
022000100101	33010114	70460	00110002490115	03101	50323109	Fiscal Policies Management and Budget Presentation/Breakdown activities	0.00	120,000,000.00	
022000100101	32020101	70133	00110002490116	03101	50323109	Fumigation of MOF premises	0.00	12,000,000.00	
022000100101	33010113	70133	00110002490117	03101	50323109	Printing of Annual Report of MOF	0.00	35,000,000.00	
022000100101	33010114	70460	00110002490118	03101	50323109	Data Bank Activities of the Ministry	0.00	10,000,000.00	
	33010100		00110004590100			ESTABLISHMENT OF TECHNICAL SCHOOLS DATA BANK / PURCHASE OF COMPUTERS FOR GENERAL INQUIRY	16,300,000.00	37,500,000.00	
022000100101	33010114	70460	00110004590106	03101	50323109	Preparation of forms and template for 31500 staff in 104 MDAs	0.00	2,200,000.00	
022000100101	33010109	70130	00110004590108	03101	50323109	Training of staff to carry out the revalidation exercise	0.00	5,500,000.00	
022000100101	33010114	70130	00110004590110	03101	50323109	Development and institutionalization of Personnel Audit central portal	10,000,000.00	3,500,000.00	
022000100101	33010114	70130	00110004590111	03101	50323109	Revalidation Exercise/mobility in MDAs	0.00	15,000,000.00	
022000100101	33010113	70130	00110004590112	03101	50323109	Preparation of Report (including Stationeries)	0.00	5,000,000.00	
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION	
022000100101	32010501	70130	00110004590113	03101	50323109	Purchase and Insatallation of 10No. laptops	3,000,000.00	3,000,000.00	
022000100101	33010117	70130	00110004590114	03101	50323109	Development/Installation of personnel Audit Software	3,300,000.00	3,300,000.00	
	31090100		00120001730100			GOVERNMENT PARTICIPATION IN EQUITY SHARES/SHARES PURCHASE SC	0.00	500,000,000.00	
022000100101	33010121	70130	00120001730105	03101	50323109	Recapitalization of Akwa Ibom Savings and Loans	0.00	500,000,000.00	
	33010100		00020002030100			INVESTMENT IN THE CAPITAL MARKET	0.00	23,000,000.00	
022000100101	33010110	70130	00020002030103	03101	50323109	Monthly Financial and Investment Advisory on Radio and Newspaper	0.00	2,000,000.00	
022000100101	33010110	70130	00020002030104	03101	50323109	Business and Youth Entrepreneurship show on major Network e.g. AKBC Channels	0.00	4,000,000.00	
022000100101	33010113	70130	00020002030105	03101	50323109	Preparation of Business climate nationally and internationally for continuous revenue	0.00	3,000,000.00	

022000100101	31090101	70130	00020002030106	03101	50323109	Annual subscription fee to CSCS to have access in Government Account with	0.00	4,000,000.00
022000100101	33010111	70130	00020002030107	03101	50323109	Monitoring of State Government Investment/Collation of Data assessment	0.00	10,000,000.00
	33010100		00030007730100			FURNISHING/EQUIPING OF THE PUBLIC DEBT MANAGEMENT OFFICE	0.00	42,100,000.00
022000100101	33010110	70130	00030007730101	03101	50323109	Stakeholders training and sensitization on debt management reforms	0.00	3,500,000.00
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000100101	32010501	70130	00030007730102	03101	50323109	Purchase and installation of 2 No. desktop computers/accessories	0.00	500,000.00
022000100101	33010113	70130	00030007730103	03101	50323109	Debt sustainability and risk analysis	0.00	1,500,000.00
022000100101	33010113	70130	00030007730104	03101	50323109	Debt data reconstruction exercise	0.00	14,000,000.00
022000100101	33010113	70130	00030007730105	03101	50323109	Publication of state debt profile	0.00	2,000,000.00
022000100101	33010113	70130	00030007730106	03101	50323109	Preparation of annual borrowing loans	0.00	1,000,000.00
022000100101	32010522	70130	00030007730107	03101	50323109	Identification of possible lenders/loan negotiation activities	0.00	1,100,000.00
022000100101	33010113	70130	00030007730108	03101	50323109	Development/production of state debt management framework/guide/plan	0.00	4,500,000.00
022000100101	33010121	70170	00030007730109	03101	50323105	Facilitation/production of State Debt level legislation	0.00	14,000,000.00
	33010100		00050000610100			STAFF CAPACITY BUILDING PROGRAMME	0.00	55,700,000.00
022000100101	33010109	70112	00050000610108	03101	50323109	Conduct of Overseas training	0.00	4,000,000.00
022000100101	33010109	70112	00050000610109	03101	50323109	Capacity building/conferences for 15 No. staff on Planning Research Statistical	0.00	8,000,000.00
022000100101	33010109	70112	00050000610109	03101	50323109	Capacity building/conferences for 5 No. Staff on investment analysis and profile	0.00	8,000,000.00
022000100101	33010109	70112	00050000610111	03101	50323109	Capacity building/conferences for 5 No. Staff on debt management process/sustainability	0.00	1,700,000.00
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000100101	33010109	70130	00050000610112	03101	50323109	Capacity building/conferences for 30 No. staff on public finance management	0.00	9,000,000.00
022000100101	33010109	70130	00050000610113	03101	50323109	Capacity building/conferences for 40 No. staff on ICT courses	0.00	15,000,000.00
022000100101	33010109	70130	00050000610114	03101	50323109	Capacity building/conferences for 20 No. Staff on secretarial administration and	0.00	5,000,000.00
022000100101	33010109	70130	00050000610115	03101	50323109	Capacity building/conferences for 25 No. staff on clerical/registry duties	0.00	5,000,000.00
022000100101	33010109	70130	00050000610116	03101	50323105	Capacity Building/Conferences for 40No. Staff and the other Support Staff	0.00	8,000,000.00
	33010100		00050002300100			MINISTRY OF FINANCE RESEARCH LIBRARY/REFERENCE RESOURCES	5,000,000.00	13,000,000.00
022000100101	33010113	70411	00050002300101	03101	50323109	Purchase of Library and Journal Books on various disciplines	2,500,000.00	2,500,000.00
022000100101	33010114	70130	00050002300106	03101	50323109	Upgrading of Finance website cyber cafe management and internet subscription	0.00	8,000,000.00
022000100101	32010601	70610	00050002300107	03101	50323109	Provision of Library equipment (reading tables carrels and cabinets)	2,500,000.00	2,500,000.00
	32010200		00050002400100			INTER-MINISTERIAL DIRECT LABOUR (SPECIAL PROJECTS)	8,000,000,000.00	5,000,000,000.00
022000100101	32020111	70130	00050002400109	03101	50323105	Construction of Civil centres/Town Halls	250,000,000.00	230,000,000.00
022000100101	32010207	70130	00050002400110	03101	50323109	Electrification projects	1,650,000,000.00	1,500,000,000.00
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000100101	32010208	70130	00050002400111	03101	50323109	Mini-water projects	500,000,000.00	250,000,000.00
022000100101	32010601	70130	00050002400112	03101	50323105	Provision of Dual Desks	1,000,000,000.00	250,000,000.00
022000100101	32020212	70740	00050002400113	03101	50323109	Renovation of health centers	1,300,000,000.00	1,470,000,000.00
022000100101	32020212	70740	00050002400114	03101	50323105	Renovation of schools	3,300,000,000.00	1,300,000,000.00
	32010500		00060001720100			GENERAL PURCHASE OF OFFICE FURNITURE AND EQUIPMENT FOR MINISTRY OF FINANCE	25,730,000.00	13,080,000.00
022000100101	32010501	70610	00060001720111	03101	50323109	Purchase of Office furniture	17,000,000.00	7,550,000.00

022000100101	32010501	70610	00060001720112	03101	50323109	Purchase of Office equipment	8,730,000.00	5,530,000.00
	32020200		00060004600100			AKWA IBOM COMMUNITY BASED URBAN DEVELOPMENT PROJECT (AKCBUDP)	6,000,000.00	50,000,000.00
022000100101	32020208	70474	00060004600101	03101	50323109	Rehabilitation of 1No. Motorized Water Headwork at Nkamba Street Iboko Uyo	6,000,000.00	8,000,000.00
022000100101	32020208	70474	00060004600102	03101	50323109	Payment of Contractual Liabilities to CCECC (Nig) Ltd	0.00	10,000,000.00
022000100101	32010208	70130	00060004600103	03101	50323109	Rehabilitation of 1No. motorized water headwork at Akpan Essien street Oku Uyo	0.00	8,000,000.00
022000100101	32010208	70130	00060004600104	03101	50323109	Rehabilitation of 1No. motorized water headwork at Uko Eshiet street Ikot Udoro	0.00	8,000,000.00
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000100101	32010208	70130	00060004600105	03101	50323109	Rehabilitation of 1No. motorized water headwork at Ikot Idem street Ikot Obio Atai	0.00	8,000,000.00
022000100101	32010208	70130	00060004600106	03101	50323109	Rehabilitation of 1No. motorized water headwork at Itu road Ikot MbondeItam Itu	0.00	8,000,000.00
	32020100		00060004890100			HOUSING DEVELOPMENT FOR PARTICIPANTS OF STAFF HOUSING SCHEME	0.00	98,000,000.00
022000100101	32020102	70610	00060004890101	03101	50323105	Granting of housing loan to 150 Participants	0.00	14,000,000.00
022000100101	32020102	70130	00060004890104	03101	50323109	Granting of housing loans to 39 Nos. participants	0.00	58,500,000.00
022000100101	32020102	70130	00060004890105	03101	50323109	Granting of housing loans to 25Nos. participants	0.00	20,000,000.00
022000100102	ICE OF THE PE	RMANENT SEC	RETARY				15,376,820.00	11,843,330.00
	21010000		00003000010100			SALARIES AND WAGES	15,376,820.00	11,843,330.00
022000100102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,451,690.00	2,066,190.00
022000100102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	82,220.00	61,870.00
022000100102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,706,160.00	1,426,390.00
022000100102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	345,170.00	206,620.00
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000100102	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	0.00
022000100102	21010008	70131	00003000010108	02101	50323105	Inducement	716,540.00	500,050.00
022000100102	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	99,830.00	82,210.00
022000100102	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	7,500,000.00	7,500,000.00
5 - OVERHEAD COST							102,000,000.00	76,900,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	11,500,000.00	11,500,000.00
022000100102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	11,500,000.00	11,500,000.00
	22020200		00002000000200			UTILITIES	3,100,000.00	3,100,000.00
022000100102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	1,800,000.00	1,800,000.00
022000100102	22020204	70133	00002000000204	02101	50323105	Satellite Broadcast Charges	1,300,000.00	1,300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	10,800,000.00	10,800,000.00
022000100102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	7,500,000.00	7,500,000.00
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000100102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	300,000.00	300,000.00
022000100102	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	3,000,000.00	3,000,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	38,400,000.00	38,400,000.00
022000100102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	12,600,000.00	12,600,000.00
022000100102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	5,800,000.00	5,800,000.00

	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	1,400,000.00	1,400,000.00	
022000100103	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,400,000.00	1,400,000.00	
022000100104	OUNT AND FIN	ANCE DIRECT	ORATE				19,344,240.00	21,126,980.00	
ACC PERSONNEL COE	21010000		00003000010100			SALARIES AND WAGES	19,344,240.00	21,126,980.00	
022000100104	21010001	70133	00003000010101	02101	50323105	Basic Salaries	9,978,020.00	10,268,710.00	
022000100104	21010002	70133	00003000010102	02101	50323105	Overtime Payment	26,300.00	59,930.00	
022000100104	21010003	70133	00003000010103	02101	50323105	Consolidated Allowances	6,679,300.00	7,460,520.00	
022000100104	21010004	70133	00003000010104	02101	50323105	Annual Leave Grant	997,800.00	1,026,870.00	
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION	
022000100104	21010008	70133	00003000010108	02101	50323105	Inducement	1,662,820.00	2,310,950.00	
5 - OVERHEAD COST							7,780,000.00	7,780,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,600,000.00	1,600,000.00	
022000100104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,600,000.00	1,600,000.00	
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,730,000.00	1,730,000.00	
022000100104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,500,000.00	1,500,000.00	
022000100104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	230,000.00	230,000.00	
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00	
022000100104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,600,000.00	1,600,000.00	
022000100104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00	
	22020600		00002000000600			OTHER SERVICES	1,200,000.00	1,200,000.00	
022000100104	22020610	70133	00002000000610	02101	50323105	Other Services	1,200,000.00	1,200,000.00	
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION	
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	850,000.00	850,000.00	
022000100104	22021021	70133	00002000001021	02101	50323105	Office and General	850,000.00	850,000.00	
022000100105	FF HOUSING	HEME	ORATE				10,482,190.00	10,196,450.00	
STA PERSONNEL COE	21010000	DIRECT	00003000010100			SALARIES AND WAGES	10,482,190.00	10,196,450.00	
022000100105	21010001	70133	00003000010101	02101	50323105	Basic Salaries	4,877,500.00	4,833,280.00	
022000100105	21010003	70133	00003000010103	02101	50323105	Consolidated Allowances	3,667,300.00	3,475,990.00	
022000100105	21010004	70133	00003000010104	02101	50323105	Annual Leave Grant	487,750.00	483,330.00	
022000100105	21010006	70133	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00	
022000100105	21010008	70133	00003000010108	02101	50323105	Inducement	974,430.00	1,118,780.00	
5 - OVERHEAD COST							5,700,000.00	5,700,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,200,000.00	1,200,000.00	
022000100105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,200,000.00	1,200,000.00	
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION	
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,520,000.00	1,520,000.00	
022000100105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,300,000.00	1,300,000.00	
022000100105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	220,000.00	220,000.00	
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,000,000.00	2,000,000.00	

022000100105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,100,000.00	1,100,000.00	
022000100105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	900,000.00	900,000.00	
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	500,000.00	500,000.00	
022000100105	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	500,000.00	
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	480,000.00	480,000.00	
022000100105	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	480,000.00	480,000.00	
022000100106 PLANNING, RESEARCH AND STATISTICS									
3 - PERSONNEL COST							14,079,530.00	38,691,770.00	
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION	
	21010000		00003000010100			SALARIES AND WAGES	14,079,530.00	38,691,770.00	
022000100106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	6,424,080.00	18,493,440.00	
022000100106	21010002	70131	00003000010102	02101	50323105	Overtime Payment	31,790.00	30,830.00	
022000100106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	5,278,630.00	15,047,870.00	
022000100106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	642,410.00	1,849,340.00	
022000100106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00	
022000100106	21010008	70131	00003000010108	02101	50323105	Inducement	1,227,410.00	2,985,220.00	
5 - OVERHEAD COST							5,860,000.00	5,860,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,100,000.00	1,100,000.00	
022000100106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,100,000.00	1,100,000.00	
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,360,000.00	1,360,000.00	
022000100106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00	
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION	
022000100106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	360,000.00	360,000.00	
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,700,000.00	2,700,000.00	
022000100106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00	
022000100106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00	
022000100106	22020414	70133	00002000000414	02101	50323105	Maintenance of library	600,000.00	600,000.00	
022000100106	22020415	70133	00002000000415	02101	50323105	Research and Databank Service / Maintenance	300,000.00	300,000.00	
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	700,000.00	700,000.00	
022000100106	22021021	70133	00002000001021	02101	50323105	Office and General	700,000.00	700,000.00	
022000100107	D MONITORING UNIT	G UNIT					0.00	18,626,760.00	
	21010000		00003000010100			SALARIES AND WAGES	0.00	18,626,760.00	
022000100107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	0.00	9,026,280.00	
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION	
022000100107	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	23,590.00	
022000100107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	0.00	6,522,930.00	
022000100107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	0.00	902,630.00	
022000100107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	285,070.00	
022000100107	21010008	70131	00003000010108	02101	50323105	Inducement	0.00	1,866,260.00	
5 - OVERHEAD COST							0.00	5,380,000.00	

	22020100		00002000000100			TRAVEL AND TRANSPORT	0.00	1,200,000.00
022000100107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	0.00	1,200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	0.00	1,430,000.00
022000100107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	1,100,000.00
022000100107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	0.00	330,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	0.00	2,100,000.00
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000100107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	0.00	1,200,000.00
022000100107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	0.00	900,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	0.00	650,000.00
022000100107	22021021	70133	00002000001021	02101	50323105	Office and General	0.00	650,000.00
022000100109	MINISTRY OF FINANCE	NCE INCORPORATED	RATED				10,749,720.00	9,667,330.00
	21010000		00003000010100			SALARIES AND WAGES	10,749,720.00	9,667,330.00
022000100109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,570,130.00	4,161,660.00
022000100109	21010002	70131	00003000010102	02101	50323105	Overtime Payment	45,930.00	45,960.00
022000100109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,279,600.00	3,045,270.00
022000100109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	457,010.00	416,170.00
022000100109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,620.00	855,200.00
022000100109	21010008	70131	00003000010108	02101	50323105	Inducement	971,430.00	1,143,070.00
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							5,810,000.00	5,810,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,600,000.00	1,600,000.00
022000100109	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,600,000.00	1,600,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,560,000.00	1,560,000.00
022000100109	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,200,000.00	1,200,000.00
022000100109	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	360,000.00	360,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,000,000.00	2,000,000.00
022000100109	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,200,000.00	1,200,000.00
022000100109	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	650,000.00	650,000.00
022000100109	22021021	70133	00002000001021	02101	50323105	Office and General	650,000.00	650,000.00
022000100110	DEBT MANAGEMENT DEPARTMENT							
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
3 - PERSONNEL COS	T						15,522,410.00	12,119,240.00
	21010000		00003000010100			SALARIES AND WAGES	15,522,410.00	12,119,240.00
022000100110	21010001	70131	00003000010101	02101	50323105	Basic Salaries	6,712,600.00	5,488,880.00
022000100110	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	5,335,440.00	4,136,480.00
022000100110	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	671,260.00	548,890.00
022000100110	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,620.00	855,200.00
022000100110	21010008	70131	00003000010108	02101	50323105	Inducement	1,377,490.00	1,089,790.00
5 - OVERHEAD COST							0.00	6,250,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	0.00	2,000,000.00
022000100110	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	0.00	2,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	0.00	1,750,000.00
022000100110	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	1,300,000.00
022000100110	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	0.00	450,000.00
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	0.00	1,850,000.00
022000100110	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	0.00	1,200,000.00
022000100110	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	0.00	650,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	0.00	650,000.00
022000100110	22021021	70133	00002000001021	02101	50323105	Office and General	0.00	650,000.00
022000100111	MINISTERIA T	L DIRECT LAB	OUR CORDINATIN	G COMM	ITTEE		7,665,310.00	6,580,800.00
	21010000		00003000010100			SALARIES AND WAGES	7,665,310.00	6,580,800.00
022000100111	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,569,170.00	3,033,480.00
022000100111	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,515,340.00	2,140,710.00
022000100111	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	356,920.00	303,350.00
022000100111	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000100111	21010008	70131	00003000010108	02101	50323105	Inducement	748,670.00	818,190.00
5 - OVERHEAD COST							40,400,000.00	40,400,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	4,000,000.00	4,000,000.00
022000100111	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	4,000,000.00	4,000,000.00
	22020200		00002000000200			UTILITIES	1,100,000.00	1,100,000.00
022000100111	22020202	70133	00002000000202	02101	50323105	Telephone Charges	800,000.00	800,000.00
022000100111	22020204	70133	00002000000204	02101	50323105	Satellite Broadcast Charges	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	4,300,000.00	4,300,000.00
022000100111	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	4,000,000.00	4,000,000.00
022000100111	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	300,000.00	300,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	7,000,000.00	7,000,000.00
022000100111	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	5,000,000.00	5,000,000.00
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000100111	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	2,000,000.00	2,000,000.00
	22020600		00002000000600			OTHER SERVICES	15,000,000.00	15,000,000.00
022000100111	22020610	70133	00002000000610	02101	50323105	Other Services	15,000,000.00	15,000,000.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	1,000,000.00	1,000,000.00
022000100111	22020703	70133	00002000000703	02101	50323105	Legal Services	1,000,000.00	1,000,000.00

	22021000		00002000001000				MISCELLANEOUS EXPENSES - GENERAL	5,000,000.00	5,000,000.00
022000100111	22021003	70133	00002000001003	02101	50323105		Publicity and Advertisement	2,000,000.00	2,000,000.00
022000100111	22021021	70133	00002000001021	02101	50323105		Office and General	3,000,000.00	3,000,000.00
	22021100		00002000001100				ENTERTAINMENT AND HOSPITALITY	3,000,000.00	3,000,000.00
022000100111	22021101	70133	00002000001101	02101	50323105		Entertainment at Meetings	3,000,000.00	3,000,000.00
022000100113 FISCAL POLICY DEPARTMENT 3 - PERSONNEL COST								0.00	6,102,780.00
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION	
	21010000		00003000010100				SALARIES AND WAGES	0.00	6,102,780.00
022000100113	21010001	70133	00003000010101	02101	50323105		Basic Salaries	0.00	2,814,680.00
022000100113	21010002	70133	00003000010102	02101	50323105		Overtime Payment	0.00	60,690.00
022000100113	21010003	70133	00003000010103	02101	50323105		Consolidated Allowances	0.00	2,012,310.00
022000100113	21010004	70133	00003000010104	02101	50323105		Annual Leave Grant	0.00	281,470.00
022000100113	21010006	70133	00003000010106	02101	50323105		Domestic Servant	0.00	285,070.00
022000100113	21010008	70133	00003000010108	02101	50323105		Inducement	0.00	648,560.00
5 - OVERHEAD COST								0.00	6,820,000.00
	22020300		00002000000300				MATERIALS AND SUPPLIES	0.00	1,430,000.00
022000100113	22020301	70133	00002000000301	02101	50323105		Office Stationery / Computer Consumables	0.00	1,100,000.00
022000100113	22020304	70133	00002000000304	02101	50323105		Magazine and Periodicals for (Protocol)Directorate	0.00	330,000.00
	22020400		00002000000400				MAINTENANCE REPAIRS AND SERVICES	0.00	2,100,000.00
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION	
022000100113	22020401	70133	00002000000401	02101	50323105		Maintenance of Motor Vehicle / Transport Equipment	0.00	1,200,000.00
022000100113	22020404	70133	00002000000404	02101	50323105		Maintenance of Office / IT Equipment	0.00	900,000.00
	22020500		00002000000500				TRAINING AND STAFF DEVELOPMENT	0.00	1,200,000.00
022000100113	22020501	70133	00002000000501	02101	50323105		Local Training	0.00	1,200,000.00
	22020600		00002000000600				OTHER SERVICES	0.00	1,440,000.00
022000100113	22020640	70133	00002000000640	02101	50323105		Other Services	0.00	1,440,000.00
	22021000		00002000001000				MISCELLANEOUS EXPENSES - GENERAL	0.00	650,000.00
022000100113	22021021	70133	00002000001021	02101	50323105		Office and General	0.00	650,000.00
022000100114 EFF 3 - PERSONNEL COST	ICIENCY DEPA T	RTMENT						20,851,300.00	0.00
	21010001		00003000010101				Basic Salaries	20,851,300.00	0.00
022000100114	21010001	70133	00003000010101	02101	50323105		Basic Salaries	10,028,100.00	0.00
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION	
022000100114	21010002	70133	00003000010102	02101	50323105		Overtime	25,250.00	0.00
022000100114	21010003	70133	00003000010103	02101	50323105		Consolidated Allowance	7,178,960.00	0.00
022000100114	21010004	70133	00003000010104	02101	50323105		Annual Leave Grant	1,002,810.00	0.00
022000100114	21010006	70133	00003000010106	02101	50323105		Domestic Servant	475,210.00	0.00
022000100114	21010008	70133	00003000010108	02101	50323105		Inducement	2,140,970.00	0.00
5 - OVERHEAD COST								5,380,000.00	0.00
	22020102		00002000000102				Local Travel and Transport : 0	1,200,000.00	0.00

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PR OP OFF	APPROVED REVISED PROVISION
						SUMMARY		
						Revenue Capital Receipt	250,000,000.00	250,000,000.00
						TOTAL	123,247,420.00	69,725,013,720.00
						Personnel Cost	190,674,650.00	209,867,640.00
						Overhead Cost	2,427,780,000.00	2,591,730,000.00
						Consolidated Revenue Charges	1,000,000,000.00	1,500,000,000.00
						SUB TOTAL	3,618,454,650.00	4,301,597,640.00
						Capital Expenditure Liability	8,109,830,000.00	6,286,880,000.00
						022000100100 TOTAL Ministry of Finance	0.00	0.00
							11,728,284,650.00	10,538,477,640.00
	1,007,880,000.00							
						TOTAL(COVID -19 RESPONSIVE EXPENDITURE)		

3,000,000,000.00

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION 2021	APPROVED REVISED PROVISION 2020	COVID 19 RESPONSIVE EXPENDITURE 2021
022000300201	Akwa Ibom State Budget Office (Margin)	70131	00002000010170	02101	50323105	Margin for Increased Cost / Emergency Provision (Personnel Cost)	5,475,000,000.00	800,000,000.00	
022000300201	21010070		00003000010170				5,475,000,000.00	800,000,000.00	
022000300201	21010070	70131	00002000010170	02101	50323105	Margin for Increased Cost / Emergency Provision (Personnel Cost)	5,475,000,000.00	800,000,000.00	
5 - OVERHEAD COST							13,411,960,000.00	17,577,140,000.00	
	22020612		00002000000612			Burial Expenses	50,000,000.00	52,000,000.00	
022000300201	22020612	70133	00002000000612	02101	50323105	Burial Expenses	50,000,000.00	52,000,000.00	
	22021102		00002000001301			Margin for Increased Cost / Em	13,361,960,000.00	17,525,140,000.00	
022000300201	22021102	70133	00002000001301	02101	50323105	Accural IPSAS(Office of the Accountant General)	60,000,000.00	60,000,000.00	
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
022000300201	22021103	70133	00002000001301	02101	50323105	Administrator General/Estate (Min. of Justice)	12,000,000.00	12,000,000.00	
022000300201	22021104	70133	00002000001301	02101	50323105	Adult Education Training Centre	6,000,000.00	6,000,000.00	
022000300201	22021106	70133	00002000001301	02101	50323105	Agency for Community Social Development (ACSD)	6,000,000.00	6,000,000.00	
022000300201	22021107	70133	00002000001301	02101	50323105	Agro Value Addition	6,000,000.00	6,000,000.00	
022000300201	22021108	70133	00002000001301	02101	50323105	Airport Maintenance	360,000,000.00	360,000,000.00	
022000300201	22021109	70133	00002000001301	02101	50323105	AKS Association of Disabled	6,000,000.00	6,000,000.00	6,000,000.00
022000300201	22021110	70133	00002000001301	02101	50323105	AKS Drugs Revolving Committee	2,400,000.00	2,400,000.00	
022000300201	22021111	70133	00002000001301	02101	50323105	AKS Due Process Office	6,000,000.00	6,000,000.00	
022000300201	22021112	70133	00002000001301	02101	50323105	AKS Football Association	6,000,000.00	6,000,000.00	
022000300201	22021113	70133	00002000001301	02101	50323105	AKS Local Govt. Sports Associations	29,160,000.00	29,160,000.00	
022000300201	22021114	70133	00002000001301	02101	50323105	AKS Youth Council	12,000,000.00	12,000,000.00	
022000300201	22021115	70133	00002000001301	02101	50323105	Akwa Ibom Fire Service	6,000,000.00	6,000,000.00	
022000300201	22021117	70133	00002000001301	02101	50323105	Audit Monitoring (Local Govt.)	6,000,000.00	6,000,000.00	
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
022000300201	22021118	70133	00002000001301	02101	50323105	Audit Monitoring (State Audit)	12,000,000.00	12,000,000.00	
022000300201	22021120	70133	00002000001301	02101	50323105	Budget Monitoring & Evaluation	72,000,000.00	72,000,000.00	
022000300201	22021121	70133	00002000001301	02101	50323105	Bureau of Political and Legislative Affairs	6,000,000.00	6,000,000.00	
022000300201	22021122	70133	00002000001301	02101	50323105	Case Management (Min. of Justice)	36,000,000.00	36,000,000.00	
022000300201	22021123	70133	00002000001301	02101	50323105	Children Correctional Centre	100,000,000.00	100,000,000.00	100,000,000.00
022000300201	22021124	70133	00002000001301	02101	50323105	Civil Service Commission (Ad-hoc Activities)	24,000,000.00	24,000,000.00	
022000300201	22021125	70133	00002000001301	02101	50323105	Civil Service Monitoring Unit	18,000,000.00	18,000,000.00	
022000300201	22021126	70133	00002000001301	02101	50323105	Civil Service Training Centre	12,000,000.00	12,000,000.00	
022000300201	22021127	70133	00002000001301	02101	50323105	Committee on Food Sufficiency	6,000,000.00	6,000,000.00	
022000300201	22021128	70133	00002000001301	02101	50323105	Committee on Petroleum Monitoring Unit	24,000,000.00	24,000,000.00	
022000300201	22021129	70133	00002000001301	02101	50323105	Community Plantation Development Scheme (Casual Staff)	32,400,000.00	32,400,000.00	32,400,000.00
022000300201	22021130	70133	00002000001301	02101	50323105	Community Plantation Development Scheme (Cocoa Development Unit)	6,000,000.00	6,000,000.00	
022000300201	22021131	70133	00002000001301	02101	50323105	Community Plantation Development Scheme (CPDS)	6,000,000.00	6,000,000.00	
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
022000300201	22021133	70133	00002000001301	02101	50323105	CVU Unit	72,000,000.00	72,000,000.00	
022000300201	22021134	70133	00002000001301	02101	50323105	Direct Intervention in Government Hospitals	6,000,000.00	6,000,000.00	

022000300201	22021135	70133	00002000001301	02101	50323105	Directorate of Culture (Ministry of culture and Tourism)	6,000,000.00	6,000,000.00	
022000300201	22021136	70133	00002000001301	02101	50323105	Education Monitoring	24,000,000.00	24,000,000.00	
022000300201	22021137	70133	00002000001301	02101	50323105	Education Monitoring (SSG)	0.00	0.00	
022000300201	22021138	70133	00002000001301	02101	50323105	Establishment Service Matters	30,000,000.00	30,000,000.00	
022000300201	22021140	70133	00002000001301	02101	50323105	FADAMA III Project	3,600,000.00	3,600,000.00	
022000300201	22021141	70133	00002000001301	02101	50323105	General Services Office Matters	24,000,000.00	24,000,000.00	
022000300201	22021142	70133	00002000001301	02101	50323105	Government Guest House	72,000,000.00	72,000,000.00	
022000300201	22021146	70133	00002000001301	02101	50323105	Health Research and Ethics Committee	3,600,000.00	3,600,000.00	
022000300201	22021147	70133	00002000001301	02101	50323105	Ibom Tropicana Maintenance	20,000,000.00	20,000,000.00	
022000300201	22021149	70133	00002000001301	02101	50323105	ICT Training Centre (Office of the Accountant General)	120,000,000.00	120,000,000.00	
022000300201	22021150	70133	00002000001301	02101	50323105	Inspection Activities (Ministry of Local Govt. and Chieftaincy Affairs)	6,000,000.00	6,000,000.00	
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
022000300201	22021151	70133	00002000001301	02101	50323105	Inter-Ministerial Comm. On Micro Credit Scheme	12,000,000.00	12,000,000.00	
022000300201	22021155	70133	00002000001301	02101	50323105	Jogging to serve better(Office of the Head of Civil Service)	36,000,000.00	36,000,000.00	
022000300201	22021156	70133	00002000001301	02101	50323105	Labour Matters	12,000,000.00	12,000,000.00	
022000300201	22021158	70133	00002000001301	02101	50323105	Local Government Pension Board	24,000,000.00	24,000,000.00	
022000300201	22021159	70133	00002000001301	02101	50323105	Maintenance of Civil Service Auditorium (Head of Civil Service)	18,000,000.00	18,000,000.00	
022000300201	22021160	70133	00002000001301	02101	50323105	Maintenance of Deeds Management(Min.of Lands and Town Planning)	6,000,000.00	6,000,000.00	
022000300201	22021161	70133	00002000001301	02101	50323105	Maintenance of Electrical Substation and Transformers (Min.of Rural Dev. and Cooperatives)	6,000,000.00	6,000,000.00	
022000300201	22021162	70133	00002000001301	02101	50323105	Maintenance of Equipments (Head of Civil Service)	36,000,000.00	36,000,000.00	
022000300201	22021163	70133	00002000001301	02101	50323105	Maintenance of Facility at Former Institute of Technology Ibot Ada Idem	6,000,000.00	6,000,000.00	
022000300201	22021164	70133	00002000001301	02101	50323105	Maintenance of IPSAS Software	60,000,000.00	60,000,000.00	
022000300201	22021165	70133	00002000001301	02101	50323105	Maintenance of Livestock Farm Projects (min. of Agric.)	6,000,000.00	6,000,000.00	
022000300201	22021167	70133	00002000001301	02101	50323105	Management of Civil Servant Bus (Office of the Head of Civil Service)	6,000,000.00	6,000,000.00	
022000300201	22021170	70133	00002000001301	02101	50323105	Margin for Increased Cost / Emergency Provision (Subvention)	7,436,800,000.00	11,264,380,000.00	2,000,000,000.00
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
022000300201	22021171	70133	00002000001301	02101	50323105	Site Inspection (Land Use and Allocation Committee)	36,000,000.00	36,000,000.00	
022000300201	22021173	70133	00002000001301	02101	50323105	Activities of the Office of the SSG	60,000,000.00	60,000,000.00	
022000300201	22021174	70133	00002000001301	02101	50323105	Ministry of Housing (Supervision of Projects)	60,000,000.00	60,000,000.00	
022000300201	22021175	70133	00002000001301	02101	50323105	Ministry of Trade and Investment	6,000,000.00	6,000,000.00	
022000300201	22021176	70133	00002000001301	02101	50323105	Press and Public Relations (Head of Civil Service)	24,000,000.00	24,000,000.00	
022000300201	22021177	70133	00002000001301	02101	50323105	Green Brigade(AKS Environmental Protection and Waste Management Agency)	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
022000300201	22021178	70133	00002000001301	02101	50323105	Assistance to the Less Privileged	348,000,000.00	348,000,000.00	348,000,000.00
022000300201	22021179	70133	00002000001301	02101	50323105	Feeding of inmates in three(3) Government special Childrens Home	300,000,000.00	300,000,000.00	300,000,000.00
022000300201	22021180	70133	00002000001301	02101	50323105	Quarterly feeding of Street and abandoned children	224,000,000.00	224,000,000.00	224,000,000.00
022000300201	22021181	70133	00002000001301	02101	50323105	Quarterly Enlightenment/Sensitization and Support Programme for women with multiple Birth	29,800,000.00	29,800,000.00	29,800,000.00
022000300201	22021182	70133	00002000001301	02101	50323105	Akwa Ibom State College of Education	60,000,000.00	60,000,000.00	
022000300201	22021183	70133	00002000001301	02101	50323105	Ibom Multi-Specialty Hospital	500,000,000.00	500,000,000.00	500,000,000.00
022000300201	22021199	70133	00002000001301	02101	50323105	Maternal and Child Health Committee	3,600,000.00	3,600,000.00	
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
022000300201	22021201	70133	00002000001301	02101	50323105	Medical Dental Council Monitoring Committee	3,600,000.00	3,600,000.00	
022000300201	22021201	70133	00002000001301	02101	50323105	Medical Board (Hospital Mangement Board)	12,000,000.00	12,000,000.00	
022000300201	22021204	70133	00002000001301	02101	50323105	Ministry of Education Inspectorate Service	24,000,000.00	24,000,000.00	
022000300201	22021205	70133	00002000001301	02101	50323105	Ministry of Health	6,000,000.00	6,000,000.00	
022000300201	22021206	70133	00002000001301	02101	50323105	Ministry of Information	6,000,000.00	6,000,000.00	
022000300201	22021207	70133	00002000001301	02101	50323105	Ministry of Lands Development Control Division	6,000,000.00	6,000,000.00	

022000300201	22021208	70133	00002000001301	02101	50323105	Ministry of Lands Litigation Dir.	6,000,000.00	6,000,000.00			
022000300201	22021210	70133	00002000001301	02101	50323105	Ministry of Science and Technology Research and Development Laboratory	6,000,000.00	6,000,000.00			
022000300201	22021210	70133	00002000001301	02101	50323105	Akwa United Football Club	360,000,000.00	360,000,000.00			
022000300201	22021211	70133	00002000001301	02101	50323105	Ministry of Women Affairs	96,000,000.00	96,000,000.00		96,000,000.00	
022000300201	22021212	70133	00002000001301	02101	50323105	MOANR Accelerated Livestock and Fish Production Programme	6,000,000.00	6,000,000.00			
022000300201	22021213	70133	00002000001301	02101	50323105	MOANR Commercial Agricultural Development Programme (CADP)	6,000,000.00	6,000,000.00			
022000300201	22021215	70133	00002000001301	02101	50323105	Monitoring and Evaluation (Min. of Economic Development and Ibom Deep Sea-Port	60,000,000.00	60,000,000.00			
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION			
022000300201	22021216	70133	00002000001301	02101	50323105	Monitoring and Inspection of Govt. Projects (Ministry of Housing and Special Duties)	6,000,000.00	6,000,000.00			
022000300201	22021217	70133	00002000001301	02101	50323105	Monitoring of Government Hospital	6,000,000.00	6,000,000.00			
022000300201	22021218	70133	00002000001301	02101	50323105	Monitoring of MDAs Activities (Office of the Head of Civil Service)	12,000,000.00	12,000,000.00			
022000300201	22021220	70133	00002000001301	02101	50323105	National Schools Agricultural Programme (NSAP)	6,000,000.00	6,000,000.00			
022000300201	22021221	70133	00002000001301	02101	50323105	Nigerian Legion	3,000,000.00	3,000,000.00		3,000,000.00	
022000300201	22021222	70133	00002000001301	02101	50323105	Nigerian Red Cross Society	2,400,000.00	2,400,000.00		2,400,000.00	
022000300201	22021223	70133	00002000001301	02101	50323105	Office of the Focal Person on Social Investment	18,000,000.00	18,000,000.00			
022000300201	22021226	70133	00002000001301	02101	50323109	Office of the SSA on Primary & Public Health	12,000,000.00	0.00			
022000300201	22021227	70133	00002000001301	02101	50323105	Office of the Surveyor General	6,000,000.00	6,000,000.00			
022000300201	22021228	70133	00002000001301	02101	50323105	On-the Spot Monitoring of Schools (SSEB)	12,000,000.00	12,000,000.00			
022000300201	22021229	70133	00002000001301	02101	50323105	Performing Athlete (AKS Sports Council)	96,000,000.00	96,000,000.00			
022000300201	22021231	70133	00002000001301	02101	50323105	Project Monitoring (Ministry of Rural Development)	24,000,000.00	24,000,000.00			
022000300201	22021232	70133	00002000001301	02101	50323105	Public Health Laboratory	3,600,000.00	3,600,000.00		3,600,000.00	
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION			
022000300201	22021234	70133	00002000001301	02101	50323105	Raw Material Research Council	3,000,000.00	3,000,000.00			
022000300201	22021235	70133	00002000001301	02101	50323105	Revenue Centre (Iyo Eket and Ikot Ekpene)	24,000,000.00	24,000,000.00			
022000300201	22021236	70133	00002000001301	02101	50323105	Rubber Development	3,000,000.00	3,000,000.00			
022000300201	22021237	70133	00002000001301	02101	50323105	Rural Finance Institute Building Programme (RUFIN)	6,000,000.00	6,000,000.00			
022000300201	22021238	70133	00002000001301	02101	50323105	Sanitation (Head of Civil Service)	6,000,000.00	6,000,000.00			
022000300201	22021239	70133	00002000001301	02101	50323105	Senior Special Assistant to Governor on Education	6,000,000.00	6,000,000.00			
022000300201	22021240	70133	00002000001301	02101	50323105	Skill Development Centre/Model vocational centre (AKS Life Enhancement Agency)	24,000,000.00	24,000,000.00			
022000300201	22021241	70133	00002000001301	02101	50323105	Snr. Special Assistants Special/Personal Assistants	36,000,000.00	36,000,000.00			
022000300201	22021242	70133	00002000001301	02101	50323105	State Pension Office (Dept of Establishment)	6,000,000.00	6,000,000.00			
022000300201	22021243	70133	00002000001301	02101	50323105	Technical Committees (Office of the Governor)	240,000,000.00	240,000,000.00			
022000300201	22021244	70133	00002000001301	02101	50323105	SFTAS (A/G)	60,000,000.00	0.00			
022000300201	22021245	70133	00002000001301	02101	50323105	WADEP Women Agro-Entrepreneurship Development Programme	6,000,000.00	6,000,000.00			
022000300201	22021246	70133	00002000001301	02101	50323105	Women Education Model Centre	6,000,000.00	6,000,000.00			
	ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
	022000300201	22021168	70133	00002000001302	02101	50323105	Margin for Increased Cost / Emergency Provision (Overhead Cost)	50,000,000.00		100,000,000.00	
	SUMMARY										
	Revenue Capital Receipt							0.00		0.00	
	TOTAL							0.00		0.00	
	Personnel Cost							5,475,000,000.00		800,000,000.00	
	Overhead Cost							13,411,960,000.00		17,577,140,000.00	
	Consolidated Revenue Charges							0.00		0.00	
	SUB TOTAL							18,886,960,000.00		18,377,140,000.00	
	Capital Expenditure Liability							0.00		0.00	
	022000300200 TOTAL Akwa Ibom State Budget Office										
	0.00										
	(Margin)							0.00		0.00	

AKWA IBOM STATE GOVERNMENT
APPROPRIATION 2021

Ministry of Trade and Investment

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION 2021	APPROVED REVISED PROVISION 2020	COVID 19 RESPONSIVE EXPENDITURE 2021
022200100100	Ministry of Trade and Investment	Ministry of Trade and Investment	Ministry of Trade and Investment				77,600,000.00	77,600,000.00	
022200100101	12010110		00000000000000			REVENUE	77,600,000.00	77,600,000.00	
022200100101	12010110	00000	00000000000000	02101	50323105	Produce Sales Tax	4,200,000.00	4,200,000.00	
022200100101	12020448	00000	00000000000000	02101	50323105	Produce Development Fund	2,500,000.00	2,500,000.00	
022200100101	12020449	00000	00000000000000	02101	50323105	Renewal of Produce Stores	400,000.00	400,000.00	
022200100101	12020449	00000	00000000000000	02101	50323105	Registration of Produce Stores	500,000.00	500,000.00	
022200100101	12020449	00000	00000000000000	02101	50323105	Renewal of Business Premises	60,000,000.00	60,900,000.00	
022200100101	12020450	00000	00000000000000	02101	50323105	Produce Inspection Fees	5,000,000.00	5,000,000.00	
022200100101	12020456	00000	00000000000000	02101	50323105	Produce Merchant Registration Fees	1,000,000.00	1,000,000.00	
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
022200100101	12020514	00000	00000000000000	02101	50323105	Fine for Non - Compliance with Produce Law	1,000,000.00	1,000,000.00	
022200100101	12020515	00000	00000000000000	02101	50323105	Fine for Using Platform other than Registered Place	2,000,000.00	2,000,000.00	
022200100101	12020516	00000	00000000000000	02101	50323105	Wrong Grading of Produce	1,000,000.00	1,000,000.00	
3 - PERSONNEL COS	T						6,520,780.00	3,626,720.00	
	21010000		00003000010100			SALARIES AND WAGES	6,520,780.00	3,626,720.00	
022200100101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,091,310.00	1,802,380.00	
022200100101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	103,420.00	
022200100101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,645,130.00	1,484,390.00	
022200100101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	309,130.00	180,240.00	
022200100101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	0.00	
022200100101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	0.00	56,290.00	
			5 - OVERHEAD COST				1,461,580,000.00	35,080,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00	
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
022200100101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00	
	22020200		00002000000200			UTILITIES	200,000.00	200,000.00	
022200100101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	200,000.00	200,000.00	
	22020300		00002000000300			MATERIALS AND SUPPLIES	16,000,000.00	1,000,000.00	
022200100101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00	
022200100101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	200,000.00	200,000.00	
022200100101	22020306	70133	00002000000311	02101	50323105	Preparation/ Publishing of Akwa Ibom Investment	15,000,000.00	0.00	
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	6,300,000.00	1,300,000.00	
022200100101	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	800,000.00	800,000.00	
022200100101	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00	
022200100101	22020403	70133	00002000000403	02101	50323105	Maintain Structure /Facilities at the Centre (R)	2,000,000.00	500,000.00	
022200100101	22020412	70133	00002000000416	02101	50323105	Maintenance and Cleaning of Premises of Alling Industries (R)	1,000,000.00	0.00	
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
022200100101	22020412	70133	00002000000419	02101	50323105	Provision for Joint Maintenance of NAADI Zonal Office, Uyo (R)	2,000,000.00	0.00	

	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	801,500,000.00	0.00	
022200100101	22020501	70133	00002000000501	02101	50323105	Implement informal sector capacity building programme	20,000,000.00	0.00	
022200100101	22020502	70133	00002000000502	02101	50323105	Training of 10 No. Senior Management Staff of the	5,000,000.00	0.00	
022200100101	22020501	70133	00002000000504	02101	50323105	Conduct MSME Capacity Building Programmes (R)	20,000,000.00	0.00	
022200100101	22020501	70133	00002000000505	02101	50323105	Organize Capacity Building Programme for Business	3,000,000.00	0.00	
022200100101	22020501	70133	00002000000506	02101	50323105	Training of MSMEs Beneficiaries (R)	10,000,000.00	0.00	
022200100101	22020501	70133	00002000000507	02101	50323105	Sensitization and Mobilization of MSMEs (R)	5,000,000.00	0.00	
022200100101	22020501	70133	00002000000508	02101	50323105	Revalidation and Training of Selected Entrepreneurs/	5,000,000.00	0.00	
022200100101	22020501	70133	00002000000509	02101	50323105	Implement informal sector capacity building programme	3,000,000.00	0.00	
022200100101	22020501	70133	00002000000510	02101	50323105	Conduct MSME Capacity Building Programmes (R)	10,000,000.00	0.00	
022200100101	22020501	70133	00002000000520	02101	50323105	Technical Capacity Building Programme for IRID Staffers (R)	5,000,000.00	0.00	
022200100101	22020501	70133	00002000000521	02101	50323105	Sensitization of Business Communities on the Need to	2,000,000.00	0.00	
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
022200100101	22020501	70133	00002000000522	02101	50323105	Organising Business Seminars, Workshops and Expo on ICT,	10,000,000.00	0.00	
022200100101	22020501	70133	00002000000524	02101	50323105	To hold 3 no. Investment Seminar for Local/Foreign Investors on	9,000,000.00	0.00	
022200100101	22020501	70133	00002000000527	02101	50323105	NIPC State Training Programmes for Investment (R)	4,000,000.00	0.00	
022200100101	22020501	70133	00002000000529	02101	50323105	Local Training for 100 no. Staff of CMD/ASCON (R)	10,000,000.00	0.00	
022200100101	22020501	70133	00002000000530	02101	50323105	Capacity Building for Stakeholders/Entrepreneurs in	10,000,000.00	0.00	
022200100101	22020501	70133	00002000000531	02101	50323105	To build Capacity of Staff involved in Kaolin Processing (R)	5,000,000.00	0.00	
022200100101	22020501	70133	00002000000532	02101	50323105	Training of 20No. Produce Superintendent in the Art and	5,000,000.00	0.00	
022200100101	22020501	70133	00002000000533	02101	50323105	Training of 20 No. Produce Officers in the Art and Science of	5,000,000.00	0.00	
022200100101	22020501	70133	00002000000534	02101	50323105	Capacity Building for Stakeholders/Entrepreneurs in	5,000,000.00	0.00	
022200100101	22020502	70133	00002000000536	02101	50323105	Overseas Training of Management/Senior Staff (R)	10,000,000.00	0.00	
022200100101	22020501	70133	00002000000568	02101	50323105	Capacity Building for STATE-CARES (R)	15,000,000.00	0.00	15,000,000.00
022200100101	22020501	70133	00002000000569	02101	50323105	Capacity Building for State CARES (R)	25,000,000.00	0.00	25,000,000.00
022200100101	22020501	70133	00002000000570	02101	50323105	Core Programme Delivery Team (STATE-CARES) (R)	200,500,000.00	0.00	200,500,000.00
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
022200100101	22020501	70133	00002000000571	02101	50323105	Operating Cost (STATE-CARES) (R)	130,000,000.00	0.00	130,000,000.00
022200100101	22020501	70133	00002000000572	02101	50323105	Grants/Support for 1,078 MSMEs (STATE-CARES) (R)	270,000,000.00	0.00	270,000,000.00
	22020600		00002000000600			OTHER SERVICES	391,680,000.00	30,680,000.00	
022200100101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	30,680,000.00	30,680,000.00	
022200100101	22020619	70133	00002000000619	02101	50323105	Collaborate with Relevant Agencies and Private Investors to	20,000,000.00	0.00	
022200100101	22020620	70133	00002000000620	02101	50323105	Ibom SMEs Business Clinic (R)	40,000,000.00	0.00	
022200100101	22020620	70133	00002000000621	02101	50323105	Development of 3000 MSMEs through Ibom 3000 MSMEs	50,000,000.00	0.00	50,000,000.00
022200100101	22020620	70133	00002000000622	02101	50323105	Conduct Enterprise Development Programme (EDP)/ Business	20,000,000.00	0.00	
022200100101	22020620	70133	00002000000623	02101	50323109	Conduct Preliminary studies and development of concept (note for	5,000,000.00	0.00	
022200100101	22020620	70133	00002000000624	02101	50323105	Organise Entrepreneurship Development Programmes	3,000,000.00	0.00	
022200100101	22020609	70133	00002000000625	02101	50323105	Monitoring & Evaluation (R)	5,000,000.00	0.00	
022200100101	22020620	70133	00002000000625	02101	50323105	Selection/Interface with Micro Finance Banks Partners (R)	5,000,000.00	0.00	
022200100101	22020609	70133	00002000000626	02101	50323105	Verification/Selection of Beneficiaries (R)	5,000,000.00	0.00	
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
022200100101	22020617	70133	00002000000627	02101	50323105	MSMEs Products Exhibition (R)	10,000,000.00	0.00	
022200100101	22020620	70133	00002000000628	02101	50323105	Facilitate MSMEs Machine/Tool Financing Programme (R)	15,000,000.00	0.00	

022200100101	22020637	70133	00002000000631	02101	50323105	Establishing of the Kaolin Processing Plant on PPP Basis	10,000,000.00	0.00
022200100101	22020604	70133	00002000000634	02101	50323105	Provision for Security of Structures/ Facilities at the	2,000,000.00	0.00
022200100101	22020637	70133	00002000000636	02101	50323105	Facilitate the Establishment of ISO-Standard Industrial	8,000,000.00	0.00
022200100101	22020638	70133	00002000000637	02101	50323105	Identify Project Financiers and Facilitate Drawdown of Industrial	2,000,000.00	0.00
022200100101	22020639	70133	00002000000638	02101	50323105	Identify and jointly Develop MOU with ISO- Accredited Industrial	4,000,000.00	0.00
022200100101	22020640	70133	00002000000639	02101	50323105	Acquire Project Site for Phase 1 (R)	10,000,000.00	0.00
022200100101	22020609	70133	00002000000640	02101	50323105	Monitor Implementation of Programme (R)	5,000,000.00	0.00
022200100101	22020637	70133	00002000000642	02101	50323105	Support NAADI Activities in the Identification of Agro Based and	5,000,000.00	0.00
022200100101	22020637	70133	00002000000643	02101	50323105	Facilitate Establishment of Specific Industrial Cluster/ Parks	5,000,000.00	0.00
022200100101	22020609	70133	00002000000644	02101	50323105	Monitoring and Evaluation (R)	2,000,000.00	0.00
022200100101	22020620	70133	00002000000645	02101	50323105	Update of Registration of Business Premised database (R)	1,000,000.00	0.00
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200100101	22020609	70133	00002000000646	02101	50323105	Monitoring of Revenue Collection in 22 Commerce Area Offices (R)	2,000,000.00	0.00
022200100101	22020634	70133	00002000000647	02101	50323105	Assistant to Consumer Protection Committee and Weight and	5,000,000.00	0.00
022200100101	22020617	70133	00002000000648	02101	50323105	Advocacy and Exhibition of Made in Aks Products (Amenyin)	10,000,000.00	0.00
022200100101	22020642	70133	00002000000649	02101	50323105	Visitation to Investor in China, EU, Dubai and the Asian Tigers to	17,000,000.00	0.00
022200100101	22020629	70133	00002000000650	02101	50323105	Field Work for 15 Days (R)	30,000,000.00	0.00
022200100101	22020636	70133	00002000000651	02101	50323105	Assisting Local Fishermen with Equipment Reduce Fraud from	5,000,000.00	0.00
022200100101	22020636	70160	00002000000651	02101	50323105	Source for Partner with Identified Investor (R)	5,000,000.00	0.00
022200100101	22020637	70133	00002000000651	02101	50323105	Facilitation of Collaboration With Rubber Dealers in the State to	5,000,000.00	0.00
022200100101	22020637	70133	00002000000651	02101	50323105	Source for Partner with Identified Investor in Holland	5,000,000.00	0.00
022200100101	22020637	70160	00002000000651	02101	50323105	Engagement with Kaolin Bearing Communities for Peaceful	10,000,000.00	0.00
022200100101	22020637	70133	00002000000652	02101	50323105	Carry Out study on Establishing a Kaolin Processing Plant (R)	0.00	0.00
022200100101	22020637	70133	00002000000653	02101	50323105	Engagement with Artisanal and Fish Bearing Communities in our	10,000,000.00	0.00
022200100101	22020637	70133	00002000000655	02101	50323105	Facilitate the Development of Enabling Laws and Legislation for	2,000,000.00	0.00
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200100101	22020637	70133	00002000000661	02101	50323105	Identify Exportable Products and Exporters in the 3 Senatorial	5,000,000.00	0.00
022200100101	22020637	70133	00002000000662	02101	50323105	Provision of Incentives to Exporters (R)	3,000,000.00	0.00
022200100101	22020636	70133	00002000000663	02101	50323105	Establishing of the Sugar Processing Plant on PPP Basis	15,000,000.00	0.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	40,000,000.00	0.00
022200100101	22020713	70133	00002000000713	02101	50323105	Design of Regional/International Markets in Uyo, Eket and Ikot	10,000,000.00	0.00
022200100101	22020714	70133	00002000000714	02101	50323105	Environmental Impact Analysis for the construction of Regional/	10,000,000.00	0.00
022200100101	22020709	70133	00002000000719	02101	50323105	Conduct a Study on Glass Production in the State (R)	10,000,000.00	0.00
022200100101	22020709	70133	00002000000722	02101	50323105	Conduct a Fish/Sea Food Canning Study in the State (R)	0.00	0.00
022200100101	22020709	70133	00002000000759	02101	50323105	Conduct a Study for the Establishments of the Factory	10,000,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	204,600,000.00	600,000.00
022200100101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	200,000.00	200,000.00
022200100101	22021003	70133	00002000001003	02101	50323105	Advocacy/Sensitization Programme on Enterprise	2,000,000.00	0.00
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200100101	22021021	70133	00002000001012	02101	50323105	Produce/Launch of Akwa Ibom State Industrial Policy. (R)	10,000,000.00	0.00
022200100101	22021027	70133	00002000001013	02101	50323105	Organise annual Akwa Ibom State Council on Commerce and	15,000,000.00	0.00
022200100101	22021003	70133	00002000001015	02101	50323105	Publicity of the BSC Sensitization Programmes on the	3,000,000.00	0.00

022200100101	22021021	70133	00002000001021	02101	50323105	Office and General	400,000.00	400,000.00		
022200100101	22021027	70133	00002000001027	02101	50323105	Participation in International Trade Fair in Lagos and Enugu	10,000,000.00	0.00		
022200100101	22021028	70133	00002000001028	02101	50323105	Support/Grant to Industry Related, NGOs & BMOs (R)	20,000,000.00	0.00		
022200100101	22021003	70133	00002000001029	02101	50323105	Publicity/Sensitization Programme on Radio/Television	3,000,000.00	0.00		
022200100101	22021003	70133	00002000001031	02101	50323105	Assistance to Export Promotion Committee (R)	10,000,000.00	0.00		
022200100101	22021003	70133	00002000001032	02101	50323105	Sensitization and Enlightenment Programme in the 3 Senatorial Districts	3,000,000.00	0.00		
022200100101	22021003	70133	00002000001033	02101	50323105	Awareness Creation in AGOA (R)	2,000,000.00	0.00		
022200100101	22021003	70133	00002000001034	02101	50323105	Sensitization Campaigns in the 3 Senatorial Districts for the use of	10,000,000.00	0.00		
022200100101	22021027	70133	00002000001035	02101	50323105	Visitation to Producers to Identify Products (R)	10,000,000.00	0.00		
022200100101	22021027	70160	00002000001035	02101	50323105	Attending Investment Meeting at Abuja with NPC/ other State (R)	5,000,000.00	0.00		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
022200100101	22021027	70133	00002000001036	02101	50323105	Quarterly Meeting with Local Investors (R)	4,000,000.00	0.00		
022200100101	22021027	70133	00002000001037	02101	50323105	Source for investors in China and other Countries Tour of Identified	5,000,000.00	0.00		
022200100101	22021027	70133	00002000001039	02101	50323105	Inauguration/Meetings of Consumer Protection Committee	2,000,000.00	0.00		
022200100101	22021003	70133	00002000001040	02101	50323105	Publicity (R)	5,000,000.00	0.00		
022200100101	22021027	70133	00002000001041	02101	50323105	Report Meeting (R)	5,000,000.00	0.00		
022200100101	22021027	70133	00002000001043	02101	50323105	Meetings With Foreign Partners Signing of MOU on Establishment	10,000,000.00	0.00		
022200100101	22021027	70133	00002000001044	02101	50323105	Conduct a Pre-investment Study/Sourcing for Investors (R)	0.00	0.00		
022200100101	22021028	70133	00002000001044	02101	50323105	Disbursement of loans/grants to successful beneficiaries (R)	50,000,000.00	0.00		
022200100101	22021026	70133	00002000001047	02101	50323105	Interface with the Local Community where Raw Materials	5,000,000.00	0.00		
022200100101	22021027	70133	00002000001054	02101	50323105	Hosting Meeting on Ease of doing Business (R)	10,000,000.00	0.00		
022200100101	22021003	70133	00002000001056	02101	50323105	Organization of Export Awareness Campaign/Export	5,000,000.00	0.00		
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	800,000.00	800,000.00		
022200100101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	800,000.00	800,000.00		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
6 - CAPITAL EXPEN	DITURE						4,440,000,000.00	2,789,600,000.00		
	33010100		00110005920100			ISO- STANDARDIZATION INDUSTRIAL PROGRAMME OF	0.00	3,066,000,000.00		
022200100101	33010109	70442	00110005920101	03101	50323109	Facilitate the establishment of ISO-standard industrial	0.00	8,000,000.00		
022200100101	33010121	70410	00110005920104	03101	50323109	Identify Project Financiers and facilitate drawdown of industrial	0.00	2,000,000.00		
	32020100		00010007240100			FISH/SEA/CANNING/PROCESSING	5,000,000.00	25,000,000.00		
022200100101	32020107	70420	00010007240101	03101	50323109	Engagement with artisanal and fish bearing communities in our	0.00	10,000,000.00		
022200100101	33010114	70420	00010007240102	03101	50323109	Conduct a fish/sea food canning study in the State	5,000,000.00	5,000,000.00		
022200100101	33010121	70410	00010007240103	03101	50323109	Source for partner with identified investor in Holland	0.00	5,000,000.00		
	32010100		00010007250100			REGIONAL INTERNATIONAL MARKETS	20,000,000.00	20,000,000.00		
022200100101	32010105	70130	00010007250104	03101	50323105	Design of Regional/ International markets in Uyo Eket and Ikot	20,000,000.00	10,000,000.00		
	33010100		00010007260100			INAGURATION OF CONSUMER PROTECTION COMMITTEE AND	0.00	10,000,000.00		
022200100101	33010110	70410	00010007260101	03101	50323105	Sensitization and enlightenment programme in the 3 Senatorial	0.00	3,000,000.00		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
022200100101	33010110	70410	00010007260102	03101	50323105	Inauguration/meetings of consumer protection committee	0.00	1,000,000.00		
	33010100		00010007270100			AFRICAN GROWTH AND OPPORTUNITIES ACTS (AGOA)	0.00	10,000,000.00		

022200100101	33010113	70411	00120000480105	03101	50323109	Printing and distribution of evacuation certificates	0.00	5,000,000.00		
	33010100		00120001520100			EXPORT TRADE PROMOTION	0.00	15,000,000.00		
022200100101	33010110	70411	00120001520101	03101	50323105	Assistance to Export Promotion Committee	0.00	10,000,000.00		
022200100101	33010110	70130	00120001520104	03101	50323105	Organization of Export Awareness Campaign/Export	0.00	5,000,000.00		
	33010100		00120001550100			FACILITIES FOR REGISTRATION OF BUSINESS	0.00	5,000,000.00		
022200100101	33010114	70411	00120001550102	03101	50323105	Update of Registration of Business Premises database	0.00	1,000,000.00		
022200100101	33010111	70411	00120001550104	03101	50323105	Monitoring of Revenue collection in 22 Commerce Area Offices	0.00	2,000,000.00		
	32010100		00120001930100			INDUSTRIAL ESTATES/PARKS /CLUSTERS DEVELOPMENT	110,000,000.00	20,000,000.00		
022200100101	32010101	70442	00120001930101	03101	50323109	Design and develop infrastructure/facilities in Ikot	30,000,000.00	5,000,000.00		
022200100101	32010101	70442	00120001930102	03101	50323109	Upgrading of facilities in Uyo phase II Industrial Estate/park	30,000,000.00	10,000,000.00		
022200100101	32020112	70410	00120001930103	03101	50323109	Jointly develop MOU with identified partners to develop	0.00	5,000,000.00		
022200100101	32010302	70410	00120001930104	03101	50323105	Design and develop infrastructure in Ikot Ekpene	20,000,000.00	0.00		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
022200100101	32010101	70442	00120001930106	03101	50323105	Establishment of Akwa Ibom Enterprise Development Centre	30,000,000.00	0.00		
	33010100		00120002340100			MSME DEVELOPMENT PROGRAMME	0.00	20,000,000.00		
022200100101	33010109	70442	00120002340101	03101	50323109	Implement informal sector capacity building programme	0.00	3,000,000.00		
022200100101	33010121	70442	00120002340103	03101	50323109	Facilitate MSMEs Machine/Tool financing programme	0.00	15,000,000.00		
022200100101	33010110	70410	00120002340106	03101	50323109	Advocacy/sensitization programme on enterprise	0.00	2,000,000.00		
	32020100		00120003080100			PRIVATIZATION OF AILING INDUSTRIES	0.00	3,000,000.00		
022200100101	32020101	70411	00120003080101	03101	50323109	Maintenance & cleaning of premises of ailing industries	0.00	1,000,000.00		
022200100101	32020101	70411	00120003080102	03101	50323109	Provision for security of structures/ facilities at the	0.00	2,000,000.00		
	32010300		00020010640100			COCOA BUSINESS DEVELOPMENT	28,000,000.00	26,900,000.00		
022200100101	32010306	70130	00020010640101	03101	50323105	Procurement of 1 No. fogging machine for produce (cocoa and	10,000,000.00	10,000,000.00		
022200100101	33010116	70130	00020010640102	03101	50323105	Provision of selective chemicals/synthetic insecticides	0.00	1,900,000.00		
022200100101	32010306	70130	00020010640105	03101	50323105	Procurement of coca beans dryer and processing equipment e.g.	18,000,000.00	10,000,000.00		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
022200100101	32010306	70130	00020010640106	03101	50323105	Chemical analysis of the cotyledons of fermented and	0.00	3,000,000.00		
022200100101	33010109	70130	00020010640107	03101	50323105	Capacity building sensitization seminars for cocoa dealers and	0.00	2,000,000.00		
	33010100		00020010820100			MADE IN AKWA IBOM PRODUCTS/EXHIBITION	0.00	30,000,000.00		
	32010100		00020010830100			CONSTRUCTION OF PRODUCE AREA OFFICE (7) L. G. AS OF	20,000,000.00	20,000,000.00		
022200100101	32010101	70130	00020010830101	03101	50323105	Design and Preliminary Work on 1 No. Produce Office Buildings;	20,000,000.00	0.00		
	33010100		00030001830100			IBOM ENTERPRISE DEVELOPMENT	0.00	91,000,000.00		
022200100101	33010109	70442	00030001830101	03101	50323105	Training of MSMEs beneficiaries	0.00	10,000,000.00		
022200100101	33010121	70442	00030001830102	03101	50323105	Selection/interface with microfinance Banks Partners	0.00	1,000,000.00		
022200100101	33010121	70442	00030001830103	03101	50323105	Sensitisation and Mobilization of MSMEs	0.00	5,000,000.00		
022200100101	33010121	70442	00030001830104	03101	50323105	Disbursement of Loans to successful beneficiaries	0.00	70,000,000.00		
022200100101	33010121	70442	00030001830105	03101	50323105	Verification/Selection of beneficiaries	0.00	0.00		

022200100101	33010109	70130	00030001830109	03101	50323105	Revalidation and training of Selected entrepreneurs/business	0.00	5,000,000.00		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
	33010100		00130006600100			INVESTMENT PROMOTION PROGRAMMES	0.00	64,000,000.00		
	33010100		00130006650100			RUBBER PRODUCE PROCESSING	50,000,000.00	90,000,000.00		
022200100101	33010113	70130	00130006650101	03101	50323109	Conduct a pre-investment study/sourcing for investors	10,000,000.00	10,000,000.00		
022200100101	32020107	70130	00130006650102	03101	50323105	Construction of Rubber Processing Plant using PPP Model	20,000,000.00	0.00		
022200100101	32010405	70130	00130006650103	03101	50323109	Purchase of 1No. Hilux project vehicle	20,000,000.00	25,000,000.00		
022200100101	33010109	70410	00130006650105	03101	50323109	Capacity building for stakeholders/entrepreneurs in	0.00	20,000,000.00		
	33010100		00130006660100			KAOLIN PROCESSING PLANT	45,000,000.00	35,000,000.00		
022200100101	33010113	70410	00130006660103	03101	50323109	Carry out study on establishing a Kaolin processing plant	15,000,000.00	10,000,000.00		
022200100101	33010121	70410	00130006660104	03101	50323109	Engagement with Kaolin bearing communities for peaceful	5,000,000.00	10,000,000.00		
022200100101	33010109	70410	00130006660105	03101	50323109	To build capacity of Staff involved in Kaolin processing	0.00	5,000,000.00		
022200100101	32010302	70130	00130006660106	03101	50323105	Establishing of the Kaolin processing plant on PPP basis	25,000,000.00	10,000,000.00		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
	32010300		00130006670100			PEST CONTROL PROGRAMME ON GRADED PRODUCE	0.00	3,100,000.00		
022200100101	32010302	70130	00130006670101	03101	50323109	Purchase of 31 motorized spraying machine	0.00	3,100,000.00		
	32010100		00130009970100			AKSG/NAADI ZONAL OFFICE, UYO	0.00	14,000,000.00		
022200100101	33010111	70442	00130009970105	03101	50323105	Monitoring and Evaluation	0.00	0.00		
	33010100		00050000610200			CAPACITY BUILDING AND TRAINING	0.00	40,000,000.00		
022200100101	33010109	70130	00050000610202	03101	50323105	Local Training for 100 no. staff of CMD/ASCON	0.00	20,000,000.00		
022200100101	33010109	70130	00050000610203	03101	50323105	Overseas Training of Management/Senior staff	0.00	20,000,000.00		
	32010302		00050000910101			Purchase of Equipment and Goods	124,000,000.00	0.00		
022200100101	32010302	70130	00050000910101	03101	50323105	Purchase of Equipment and Goods	124,000,000.00	0.00		
	32010600		00050002740100			OTHER ACTIVITIES OF THE MINISTRY OF COMMERCE AND	3,625,000,000.00	2,225,000,000.00		
022200100101	32020107	70411	00050002740102	03101	50323105	Establishment for Small and Medium scale enterprises cluster	3,000,000,000.00	0.00		500,000,000.00
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
022200100101	32020107	70133	00050002740103	03101	50323105	Establishment of Pipe (PVC) Manufacturing Plant at DAKKADA	100,000,000.00	0.00		
022200100101	32010405	70130	00050002740104	03101	50323105	Procurement and monitoring of vehicles for the directorate	25,000,000.00	0.00		
022200100101	32010407	70130	00050002740105	03101	50323105	Procurement of monitoring & inspection vehicles for the	0.00	25,000,000.00		
022200100101	32020107	70421	00050002740112	03101	50323105	2nd Installmental Payment for Eket International Market	500,000,000.00	0.00		500,000,000.00
022200100101	33010114	70133	00050002740112	03101	50323105	Provision for Small and Medium scale enterprises clusters	0.00	2,200,000,000.00		
	32010100		00050010630100			CONSTRUCTION OF PRODUCE QUALITY CONTROL/INDUSTRIAL	21,000,000.00	21,000,000.00		
022200100101	32011001	70130	00050010630101	03101	50323105	Design and preliminary work and logistics	1,000,000.00	1,000,000.00		
022200100101	32011001	70130	00050010630102	03101	50323105	Construction of 1 new quality control laboratory	20,000,000.00	0.00		
	33010100		00050010660100			RUBBER QUALITY CONTROL/DEVELOPMENT	0.00	18,000,000.00		

	32010100		00050010680100			UPGRADE OF THE PRESENT PLASTIC LINE IN ITAM	34,000,000.00	30,000,000.00
022200100101	31050111	70130	00050010680101	03101	50323105	Provision of Equipment, raw materials and Completion of the	34,000,000.00	0.00
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	33010100		00050010840100			PRODUCE OFFICERS/SUPER INTENDENTS SPECIALIZED	0.00	25,000,000.00
	32010200		00050010940100			DESIGN AND CONSTRUCTION OF INTERNAL ROADS AT URUA	113,000,000.00	0.00
022200100101	32010202	70131	00050010940101	03101	50323105	Internal Roads and Drains	80,000,000.00	0.00
022200100101	32010412	70131	00050010940102	03101	50323105	Electrical Works	10,000,000.00	0.00
022200100101	32010202	70131	00050010940103	03101	50323105	Mechanical Works	23,000,000.00	0.00
	33010100		00050011040100			ESTABLISHMENT OF SUGAR REFINERY	100,000,000.00	0.00
022200100101	33010110	70131	00050011040101	03101	50323105	Conduct a Study for the Establishment of the Factory	5,000,000.00	0.00
022200100101	33010110	70131	00050011040102	03101	50323105	Source for Partner with Identified investor	5,000,000.00	0.00
022200100101	33010110	70131	00050011040103	03101	50323105	Stakeholders/Enterpreneurs Consultative meeting in Sugar	5,000,000.00	0.00
022200100101	33010110	70131	00050011040104	03101	50323105	Construction of the Sugar Processing Plant on PPP Basis	85,000,000.00	0.00
	33010100		00060004150100			TRADE FAIRS	0.00	10,000,000.00
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200100101	33010109	70130	00060004150101	03101	50323105	Participation in 4No. International Trade Fairs in	0.00	0.00
	32010100		00060009300100			ESTABLISHMENT OF 5NO. STANDARD INDUSTRIAL	50,000,000.00	0.00
022200100101	32010104	70620	00060009300101	03101	50323105	Acquire project site in Nsit Ibom LGA (Phase 1)	30,000,000.00	0.00
022200100101	32010104	70130	00060009300102	03101	50323105	Infrastructural Development at Site	10,000,000.00	0.00
022200100101	33010109	70130	00060009300103	03101	50323105	Facilitate turnkey EPC development of 10Nos.	10,000,000.00	0.00
	33010100		00090001950100			INDUSTRIAL PROMOTION PROGRAMMES	0.00	31,500,000.00
022200100101	33010113	70410	00090001950102	03101	50323109	Produce/launch Akwa Ibom State industrial policy development	0.00	5,000,000.00
022200100101	33010110	70410	00090001950103	03101	50323109	Organise annual Akwa Ibom State council on commerce and	0.00	11,500,000.00
022200100101	33010112	70410	00090001950104	03101	50323109	Consultancy services for analysis tests and designs of proposed	0.00	5,000,000.00
022200100101	33010110	70442	00090001950105	03101	50323105	Project Monitoring & Evaluation	0.00	5,000,000.00
022200100101	33010109	70442	00090001950106	03101	50323105	Conduct preliminary studies to identify/establish new industries	0.00	5,000,000.00
	022200100102		OFFICE OF THE PERMANENT SECRETARY 3 - PERSONNEL COST				5,054,750.00	2,301,650.00
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	5,054,750.00	2,301,650.00
022200100102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,576,050.00	1,108,420.00
022200100102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	113,420.00
022200100102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,316,090.00	948,420.00
022200100102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	157,610.00	113,430.00
022200100102	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	5,000.00	17,960.00
022200100102	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	2,000,000.00	0.00
5 - OVERHEAD COST							7,150,000.00	7,150,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
022200100102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020200		00002000000200			UTILITIES	500,000.00	500,000.00

022200100102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	500,000.00	500,000.00		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,000,000.00	1,000,000.00		
022200100102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00		
022200100102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00		
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,200,000.00	3,200,000.00		
022200100102	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	400,000.00	400,000.00		
022200100102	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	400,000.00	400,000.00		
022200100102	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	2,400,000.00	2,400,000.00		
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	300,000.00	300,000.00		
022200100102	22020501	70133	00002000000501	02101	50323105	Local Training	300,000.00	300,000.00		
	22020600		00002000000600			OTHER SERVICES	300,000.00	300,000.00		
022200100102	22020601	70133	00002000000601	02101	50323105	Security Services	300,000.00	300,000.00		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	600,000.00	600,000.00		
022200100102	22021007	70133	00002000001007	02101	50323105	Welfare Packages	200,000.00	200,000.00		
022200100102	22021021	70133	00002000001021	02101	50323105	Office and General	400,000.00	400,000.00		
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	750,000.00	750,000.00		
022200100102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	750,000.00	750,000.00		
022200100103	ADMINISTRATION	DIRECTORATE					39,859,350.00	42,062,420.00		
	21010000		000030000010100			SALARIES AND WAGES	39,859,350.00	42,062,420.00		
022200100103	21010001	70131	000030000010101	02101	50323105	Basic Salaries	21,121,230.00	20,539,810.00		
022200100103	21010002	70131	000030000010102	02101	50323105	Overtime Payment	183,400.00	177,270.00		
022200100103	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	16,442,600.00	16,936,490.00		
022200100103	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	2,112,120.00	2,053,980.00		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
022200100103	21010006	70131	000030000010106	02101	50323105	Domestic Servant	0.00	285,070.00		
022200100103	21010011	70131	000030000010111	02101	50323105	Responsibility Allowance	0.00	69,800.00		
022200100103	21010026	70131	000030000010126	02101	50323105	Corpers Allowance	0.00	2,000,000.00		
5 - OVERHEAD COST							1,270,000.00	1,270,000.00		
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00		
022200100103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00		
	22020300		00002000000300			MATERIALS AND SUPPLIES	320,000.00	320,000.00		
022200100103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	260,000.00	260,000.00		
022200100103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	60,000.00	60,000.00		
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	350,000.00	350,000.00		
022200100103	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	150,000.00	150,000.00		
022200100103	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	200,000.00	200,000.00		

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
022200100103	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00
022200100104 DIRECTORATE OF COMMERCE	CTORATE OF T	INDUSTRY					100,842,880.00	100,223,640.00
	21010000		00003000010100			SALARIES AND WAGES	100,842,880.00	100,223,640.00
022200100104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	48,147,500.00	50,095,920.00
022200100104	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	26,920.00
022200100104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	39,289,260.00	41,100,270.00
022200100104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	4,814,750.00	5,009,590.00
022200100104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	8,553,740.00	3,990,940.00
022200100104	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	37,630.00	0.00
5 - OVERHEAD COST							1,390,000.00	1,390,000.00
22020100 00002000000100 TRAVEL AND TRANSPORT							350,000.00	350,000.00
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200100104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	350,000.00	350,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	370,000.00	370,000.00
022200100104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
022200100104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	70,000.00	70,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00
022200100104	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	200,000.00	200,000.00
022200100104	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	270,000.00	270,000.00
022200100104	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	140,000.00	140,000.00
022200100104	22021021	70133	00002000001021	02101	50323105	Office and General	130,000.00	130,000.00
022200100105 DIRECTORATE OF COMMERCE 3 - PERSONNEL COST							133,473,140.00	123,809,250.00
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	133,473,140.00	123,809,250.00
022200100105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	65,473,760.00	63,027,860.00
022200100105	21010002	70131	00003000010102	02101	50323105	Overtime Payment	161,330.00	22,100.00
022200100105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	52,736,920.00	50,465,550.00
022200100105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	6,547,380.00	6,302,790.00
022200100105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	8,553,750.00	3,990,950.00
5 - OVERHEAD COST							1,530,000.00	1,530,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
022200100105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
022200100105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	350,000.00	350,000.00
022200100105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	450,000.00	450,000.00

022200100105	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	250,000.00	250,000.00		
022200100105	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	200,000.00	200,000.00		
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	380,000.00	380,000.00		
022200100105	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	100,000.00	100,000.00		
022200100105	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00		
022200100106	DUCE INSPECT	ION DEPARTM	ENT				150,404,430.00	138,029,580.00		
5 - OVERHEAD COST	21010000		00003000010100			SALARIES AND WAGES	150,404,430.00	138,029,580.00		
022200100106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	76,559,200.00	73,459,410.00		
022200100106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	63,813,260.00	56,369,020.00		
022200100106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	7,655,920.00	7,345,940.00		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
022200100106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,376,050.00	855,210.00		
5 - OVERHEAD COST							2,040,000.00	2,040,000.00		
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00		
022200100106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00		
	22020300		00002000000300			MATERIALS AND SUPPLIES	800,000.00	800,000.00		
022200100106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00		
022200100106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	150,000.00	150,000.00		
022200100106	22020308	70133	00002000000308	02101	50323105	Field and Camping Material Supplies	350,000.00	350,000.00		
022200100106	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	100,000.00	100,000.00		
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	560,000.00	560,000.00		
022200100106	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	260,000.00	260,000.00		
022200100106	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	300,000.00	300,000.00		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
	22020605		00002000000605			Cleaning and Fumigation Servic	100,000.00	100,000.00		
022200100106	22020605	70133	00002000000605	02101	50323105	Cleaning and Fumigation Services	100,000.00	100,000.00		
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00		
022200100106	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00		
022200100107	CTORATE OF	ACCOUNT AND	FINANCE				13,764,250.00	10,854,820.00		
5 - OVERHEAD COST	21010000		00003000010100			SALARIES AND WAGES	13,764,250.00	10,854,820.00		
022200100107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	7,020,350.00	5,547,690.00		
022200100107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	5,552,460.00	4,467,290.00		
022200100107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	702,040.00	554,770.00		
022200100107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00		
022200100107	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	14,190.00	0.00		
							1,100,000.00	1,100,000.00		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00		
022200100107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00		
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00		

022200100107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00		
022200100107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00		
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	300,000.00	300,000.00		
022200100107	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	150,000.00	150,000.00		
022200100107	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	150,000.00	150,000.00		
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00		
022200100107	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00		
022200100108 DIRECTORATE OF PLANNING RESEARCH AND STATISTICS 3 - PERSONNEL COST							9,811,720.00	4,711,330.00		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
	21010000		00003000010100			SALARIES AND WAGES	9,811,720.00	4,711,330.00		
022200100108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,958,350.00	2,574,820.00		
022200100108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,882,320.00	1,879,030.00		
022200100108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	495,840.00	257,480.00		
022200100108	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	0.00		
5 - OVERHEAD COST							1,330,000.00	1,330,000.00		
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00		
022200100108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00		
	22020200		00002000000300			MATERIALS AND SUPPLIES	430,000.00	430,000.00		
022200100108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	330,000.00	330,000.00		
022200100108	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00		
22020400 00002000000400							400,000.00	400,000.00		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
022200100108	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	300,000.00	300,000.00		
022200100108	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	100,000.00	100,000.00		
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00		
022200100108	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00		
022200100109 DIRE	CTORATE OF T	INVESTMENT					13,745,350.00	14,740,890.00		
	21010000		00003000010100			SALARIES AND WAGES	13,745,350.00	14,740,890.00		
022200100109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	6,633,560.00	6,988,750.00		
022200100109	21010002	70131	00003000010102	02101	50323105	Overtime Payment	33,120.00	21,600.00		
022200100109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	5,454,110.00	5,606,320.00		
022200100109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	663,360.00	698,880.00		
022200100109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	950,420.00	1,425,340.00		
022200100109	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	10,780.00	0.00		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
5 - OVERHEAD COST							1,400,000.00	1,400,000.00		
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00		
022200100109	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00		
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00		
022200100109	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	350,000.00	350,000.00		
022200100109	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00		

	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	300,000.00	300,000.00
022200100109	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
022200100109	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	400,000.00	400,000.00
022200100109	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	100,000.00	100,000.00
022200100109	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200100201	AN (COMMERCE, INDUSTRY, PRODUCE)						1,440,000.00	1,440,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
022200100201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
022200100201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
022200100201	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00
022200100301	T (COMMERCE, INDUSTRY, PRODUCE)						1,620,000.00	1,620,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	600,000.00	600,000.00
022200100301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	600,000.00
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
022200100301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	520,000.00	520,000.00
022200100301	22021021	70133	00002000001021	02101	50323105	Office and General	520,000.00	520,000.00
022200100401	IBOM (COMMERCE, PRODUCE)						960,000.00	960,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
022200100401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
022200100401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200100401	22021021	70133	00002000001021	02101	50323105	Office and General	360,000.00	360,000.00
022200100501	T ERKPENE (COMMERCE, INDUSTRY, PRODUCE)						1,620,000.00	1,620,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	600,000.00	600,000.00
022200100501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	600,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
022200100501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	520,000.00	520,000.00
022200100501	22021021	70133	00002000001021	02101	50323105	Office and General	520,000.00	520,000.00

022200100601 IKOT ABASI (COMMERCE, INDUSTRY) 5 - OVERHEAD COST						960,000.00	960,000.00			
22020100 00002000000100						TRAVEL AND TRANSPORT	300,000.00	300,000.00		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
022200100601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00		
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00		
022200100601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00		
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00		
022200100601	22021021	70133	00002000001021	02101	50323105	Office and General	360,000.00	360,000.00		
022200100701 ITU OVERHEAD COST	(COMMERCE, INDUSTRY, PRO DUCE)						1,440,000.00	1,440,000.00		
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00		
022200100701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00		
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00		
022200100701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00		
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00		
022200100701	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00		
022200100801 UYO OVERHEAD COST	(COMMERCE, INDUSTRY, PR ODUCE)						1,620,000.00	1,620,000.00		
	22020100		00002000000100			TRAVEL AND TRANSPORT	600,000.00	600,000.00		
022200100801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	600,000.00		
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00		
022200100801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00		
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	520,000.00	520,000.00		
022200100801	22021021	70133	00002000001021	02101	50323105	Office and General	520,000.00	520,000.00		
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00		
022200100901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00		
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00		
022200100901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00		
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00		
022200100901	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00		
022200101001 URU OVERHEAD COST	AN (COMMERCE, INDUSTRY, PRODUCE)						960,000.00	960,000.00		
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00		
022200101001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00		
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00		
	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00		

	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00
022200101001	22021021	70133	00002000001021	02101	50323105	Office and General	360,000.00	360,000.00
022200101101	NAFUN (COMM	ERCE, INDUST	RY,PRODUCE)				1,440,000.00	1,440,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
022200101101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
022200101101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
022200101101	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00
022200101201 ORON (COMMERCE, INDUSTRY, PRODUCE)								
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							1,440,000.00	1,440,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
022200101201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
022200101201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
022200101201	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00
022200101301	EN UDIM (COM	MERCE, PROD	UCE)				960,000.00	960,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
022200101301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200101301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00
022200101301	22021021	70133	00002000001021	02101	50323105	Office and General	360,000.00	360,000.00
022200101401	NO (COMMERC	E, INDUSTRY,	PRODUCE)				1,440,000.00	1,440,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
022200101401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
022200101401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
022200101401	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00
022200101501 MKPAT ENIN (COMMERCE, INDUSTRY, PRODUCE)								
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							1,440,000.00	1,440,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
022200101501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00

	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00		
022200102001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00		
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00		
022200102001	22021021	70133	00002000001021	02101	50323105	Office and General	360,000.00	360,000.00		
022200102101 NSIT UBUM (COMMERCE, PRODUCE)										
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
5 - OVERHEAD COST							960,000.00	960,000.00		
	22020100		00002000001000			TRAVEL AND TRANSPORT	300,000.00	300,000.00		
022200102101	22020102	70133	0000200000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00		
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00		
022200102101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00		
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00		
022200102101	22021021	70133	00002000001021	02101	50323105	Office and General	360,000.00	360,000.00		
022200102201	ATAI (PRODUCE)	CE)					480,000.00	480,000.00		
	22020100		00002000001000			TRAVEL AND TRANSPORT	150,000.00	150,000.00		
022200102201	22020102	70133	0000200000102	02101	50323105	Local Travel and Transport : Others	150,000.00	150,000.00		
22020300 00002000000300 MATERIALS AND SUPPLIES 150,000.00 150,000.00										
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
022200102201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00		
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00		
022200102201	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00		
022200102301	(PRODUCE)						480,000.00	480,000.00		
	22020100		00002000001000			TRAVEL AND TRANSPORT	150,000.00	150,000.00		
022200102301	22020102	70133	0000200000102	02101	50323105	Local Travel and Transport : Others	150,000.00	150,000.00		
	22020300		00002000000300			MATERIALS AND SUPPLIES	150,000.00	150,000.00		
022200102301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00		
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00		
022200102301	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00		
022200102401 IBIONO IBOM (PRODUCE)										
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
5 - OVERHEAD COST							480,000.00	480,000.00		
	22020100		00002000001000			TRAVEL AND TRANSPORT	150,000.00	150,000.00		
022200102401	22020102	70133	0000200000102	02101	50323105	Local Travel and Transport : Others	150,000.00	150,000.00		
	22020300		00002000000300			MATERIALS AND SUPPLIES	150,000.00	150,000.00		
022200102401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00		
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00		
022200102401	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00		
022200102501	O (COMMERCE)	E)					480,000.00	480,000.00		
	22020100		00002000001000			TRAVEL AND TRANSPORT	150,000.00	150,000.00		
022200102501	22020102	70133	0000200000102	02101	50323105	Local Travel and Transport : Others	150,000.00	150,000.00		

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
22020300 00002000000300						MATERIALS AND SUPPLIES	150,000.00	150,000.00
022200102501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
022200102501	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00
022200102601	(COMMERCE)					480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	150,000.00	150,000.00
022200102601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	150,000.00	150,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	150,000.00	150,000.00
022200102601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
022200102601	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00
022200102701 ORUK ANAM (PRODUCE)								
5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	150,000.00	150,000.00
022200102701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	150,000.00	150,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	150,000.00	150,000.00
022200102701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
022200102701	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00
022200102801	EKPO (COMM	ERCE, PRODU	CE)				960,000.00	960,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
022200102801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
22020300 00002000000300						MATERIALS AND SUPPLIES	300,000.00	300,000.00
022200102801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00
022200102801	22021021	70133	00002000001021	02101	50323105	Office and General	360,000.00	360,000.00
022200102901	(PRODUCE)						480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	150,000.00	150,000.00
022200102901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	150,000.00	150,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	150,000.00	150,000.00
022200102901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
022200102901	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION

Ministry of Economic Development and Ibom Deep Seaport							2021	2020	
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION 2021	APPROVED REVISED PROVISION 2020	COVID 19 RESPONSIVE EXPENDITURE 2021
023800100100 023800100101	Ministry of Economic Development and Ibom Deep Seaport	FUNCTIONAL CODE	PROGRAMME	FUND	Ibom Deep	Seaport	300,000,000.00	1,000,000,000.00	
	12020481		00000000000000			REVENUE	300,000,000.00	1,000,000,000.00	
023800100101	12020481	00000	00000000000000	02101	50323105	Economic Development Levy	300,000,000.00	1,000,000,000.00	
1.2 - AID AND GRAN	TS						0.00	30,000,000,000.00	
	13020402		00000000000000			REVENUE	0.00	18,810,000,000.00	
023800100101	13020402	00000	00000000000000	02101	50323105	UNDP	0.00	50,000,000.00	
023800100101	13020403	00000	00000000000000	02101	50323105	UNICEF	0.00	113,830,000.00	
023800100101	13020404	00000	00000000000000	02101	50323105	UNFPA	0.00	16,170,000.00	
023800100101	13020405	00000	00000000000000	02101	50323105	UNIDO	0.00	100,000,000.00	
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
023800100101	13020406	00000	00000000000000	02101	50323105	UNITAR	0.00	50,000,000.00	
023800100101	13020407	00000	00000000000000	02101	50323105	Other EU Programme Counterpart Fund	0.00	30,000,000.00	
023800100101	13020409	00000	00000000000000	02101	50323105	CGS / SDGs	0.00	2,500,000,000.00	
023800100101	13020412	00000	00000000000000	02101	50323105	HIV / AIDS	0.00	600,000,000.00	
023800100101	13020413	00000	00000000000000	02101	50323105	WHO	0.00	50,000,000.00	
023800100101	13020416	00000	00000000000000	02101	50323105	FGN and Other Education Counter Part Fund	0.00	3,000,000,000.00	
023800100101	13020418	00000	00000000000000	02101	50323105	AK- RUWATSAN	0.00	100,000,000.00	
023800100101	13020422	00000	00000000000000	02101	50323105	SEEFOR	0.00	0.00	
023800100101	13020423	00000	00000000000000	02101	50323105	FADAMA III (Additional Financing)	0.00	0.00	
023800100101	13020425	00000	00000000000000	02101	50323105	Child Protection	0.00	0.00	
023800100101	13020426	00000	00000000000000	02101	50323105	Communication for Development	0.00	0.00	
023800100101	13020428	00000	00000000000000	02101	50323105	Evidence and Communication	0.00	0.00	
023800100101	13020429	00000	00000000000000	02101	50323105	Other UN Activities	0.00	50,000,000.00	
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
023800100101	13020430	00000	00000000000000	02101	50323105	Other World Bank FGN / AKSG / LGA	0.00	100,000,000.00	
023800100101	13020431	00000	00000000000000	02101	50323105	Social Investment	0.00	3,500,000,000.00	
023800100101	13020432	00000	00000000000000	02101	50323105	Saving One Million Lives (SOML)	0.00	0.00	
023800100101	13020433	00000	00000000000000	02101	50323105	UNESCO	0.00	0.00	
023800100101	13020434	00000	00000000000000	02101	50323105	UBEC - UBE Intervention Fund	0.00	2,300,000,000.00	
023800100101	13020436	00000	00000000000000	02101	50323105	USAID / UNICEF	0.00	100,000,000.00	
023800100101	13020441	00000	00000000000000	02101	50323105	Global Fund /GLRA / GFATM / KNCV / Challenge TB / CRS /	0.00	100,000,000.00	
023800100101	13020443	00000	00000000000000	02101	50323105	Fiscal Transparency Accountability and	0.00	5,000,000,000.00	
023800100101	13020444	00000	00000000000000	02101	50323105	Basic Health Care Provision Fund	0.00	500,000,000.00	
023800100101	13020445	00000	00000000000000	02101	50323105	FGN/COVID-19	0.00	500,000,000.00	
2 - CAPITAL RECEIP	T						0.00	11,190,000,000.00	
	14030304		00000000000000			REVENUE	0.00	0.00	

023800100101	14030304	00000	00000000000000	02101	50323105	Other World Bank Activities(ANRIN) (External Loan)	0.00	0.00		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
023800100101	14030305	00000	00000000000000	02101	50323105	CSDP	0.00	190,000,000.00		
023800100101	14030306	00000	00000000000000	02101	50323105	World Bank (NEWMAP) (External Loan)	0.00	8,000,000,000.00		
023800100101	14030307	00000	00000000000000	02101	50323105	AK - RAAMP (External Loan)	0.00	3,000,000,000.00		
023800100101	14030308	00000	00000000000000	02101	50323105	FGN/CARES (FADAMA,CSDP,SMEs etc)	0.00	0.00		
3 - PERSONNEL COS	T						8,459,510.00	7,035,800.00		
	21010000		00003000010100			SALARIES AND WAGES	8,459,510.00	7,035,800.00		
023800100101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,485,260.00	3,654,320.00		
023800100101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,525,720.00	2,971,050.00		
023800100101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	448,530.00	365,430.00		
023800100101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	0.00	45,000.00		
5 - OVERHEAD COST							3,694,233,260.00	52,920,000.00		
	22020902		000020000000069			FGN/COVID-19 (R)	0.00	0.00		
023800100101	22020902	70133	000020000000069	02101	50323105	FGN/COVID-19 (R)	0.00	0.00		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
023800100101	22020902	70133	000020000000069	02101	50323105	Health Insurance Scheme Agency(R)	0.00	0.00		
	22020100		00002000000100			TRAVEL AND TRANSPORT	3,000,000.00	3,000,000.00		
023800100101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	3,000,000.00	3,000,000.00		
	22020300		00002000000300			MATERIALS AND SUPPLIES	250,200,000.00	3,200,000.00		
023800100101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,600,000.00	2,600,000.00		
023800100101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	600,000.00	600,000.00		
023800100101	22020306	70133	00002000000306	02101	50323105	Publication and Distribution of 2000 Copies(R)	30,000,000.00	0.00		
023800100101	22020307	70133	00002000000307	02101	50323105	Supply of Drugs to 31 LGAs PHC Operation Base(R)	100,000,000.00	0.00	100,000,000.00	
023800100101	22020313	70133	00002000000313	02101	50323105	Data Production for Socio-economic Index and Sustainable	5,000,000.00	0.00		
023800100101	22020313	70133	00002000000314	02101	50323105	Production of Final State Master Plan Document and	3,000,000.00	0.00		
023800100101	22020306	70133	00002000000316	02101	50323105	Preparation/Printing /distribution of 2021-	60,000,000.00	0.00		
023800100101	22020306	70133	00002000000324	02101	50323105	Publication of Population Reference Materials (R)	2,000,000.00	0.00		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
023800100101	22020313	70133	00002000000328	02101	50323105	Production of 6 No. Publications including State Statistical Year	28,000,000.00	0.00		
023800100101	22020313	70133	00002000000336	02101	50323105	Quarterly Report Writing/Production (R)	19,000,000.00	0.00		
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	6,400,000.00	6,400,000.00		
023800100101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,800,000.00	3,800,000.00		

023800100101	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	2,600,000.00	2,600,000.00		
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	234,500,000.00	0.00		
023800100101	22020501	70133	00002000000501	02101	50323105	Capacity Building for SDGs Personnel(R)	20,000,000.00	0.00		
023800100101	22020501	70133	00002000000501	02101	50323105	Capacity Building for Pooled Staff in all MDAs, Hqtrs and	100,000,000.00	0.00		
023800100101	22020502	70133	00002000000502	02101	50323105	Oversea Capacity Building and Training of Staff and	50,000,000.00	0.00		
023800100101	22020501	70133	00002000000504	02101	50323105	Local Training, Seminars and Conferences for Management	30,000,000.00	0.00		
023800100101	22020501	70133	00002000000512	02101	50323105	Apprenticeship and Training of 2 No. Demographers (R)	1,500,000.00	0.00		
023800100101	22020501	70133	00002000000514	02101	50323105	Seminars Workshops/Conferences (R)	1,500,000.00	0.00		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
023800100101	22020501	70133	00002000000514	02101	50323109	2022 Capital Budget Preparatory Seminar for CEOs of	30,000,000.00	0.00		
023800100101	22020501	70133	00002000000515	02101	50323105	Capacity building for 5 No. Staff on management of central Data	1,500,000.00	0.00		
	22020600		00002000000600			OTHER SERVICES	1,321,505,000.00	320,000.00		
023800100101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	320,000.00	320,000.00		
023800100101	22020609	70133	00002000000609	02101	50323105	Supervision/Monitoring of Externally Funded Programmes	45,000,000.00	0.00		
023800100101	22020609	70133	00002000000610	02101	50323105	Tracking of UNFPA Activities (R)	500,000.00	0.00		
023800100101	22020609	70160	00002000000610	02101	50323105	Monitoring and Evaluation of Government	35,000,000.00	0.00		
023800100101	22020620	70133	00002000000620	02101	50323105	Registration of IICDC with relevant federal Agencies /	200,000,000.00	0.00		
023800100101	22020620	70160	00002000000620	02101	50323105	Payment for Materials Subscription(R)	1,000,000.00	0.00		
023800100101	22020620	70133	00002000000621	02101	50323105	Incorporation/Registration of IICDC (R)	100,000,000.00	0.00		
023800100101	22020663	70133	00002000000663	02101	50323105	Coordination of Externally Funded Programmes and	50,000,000.00	0.00		
023800100101	22020664	70133	00002000000664	02101	50323105	Development of new Economic Policies for AKS (R)	40,000,000.00	0.00		
023800100101	22020665	70133	00002000000665	02101	50323105	Review of AKS Economic Policies (R)	30,000,000.00	0.00		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
023800100101	22020666	70133	00002000000666	02101	50323105	Programme of State Committee on Food and Nutrition (SCFN)	0.00	0.00		
023800100101	22020667	70133	00002000000667	02101	50323105	Social Investment (R)	0.00	0.00		
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	799,000,000.00	0.00		
023800100101	22020703	70133	00002000000703	02101	50323105	Secure Legal Backing for Implementation(R)	20,000,000.00	0.00		
023800100101	22020708	70133	00002000000708	02101	50323105	Basic Health Care Provision Fund(R)	0.00	0.00		
023800100101	22020709	70133	00002000000709	02101	50323105	Conduct of AKS regional Gross Domestic Product (GDP)(R)	0.00	0.00		
023800100101	22020712	70133	00002000000712	02101	50323105	Payment to Consultant (R)	200,000,000.00	0.00		
023800100101	22020709	70133	00002000000713	02101	50323105	Data Analysis Simulation and Application to State	1,000,000.00	0.00		
023800100101	22020712	70133	00002000000714	02101	50323105	Revision of existing State Economic Plan & Production of a	20,000,000.00	0.00		
023800100101	22020709	70133	00002000000715	02101	50323105	Bench Marking of MDAs (R)	20,000,000.00	0.00		
023800100101	22020709	70133	00002000000725	02101	50323105	NEW MAP (R)	0.00	0.00		
023800100101	22020709	70133	00002000000726	02101	50323105	AK-RAAMP(R)	0.00	0.00		

023800100101	22020709	70133	00002000000727	02101	50323105	Social Protection (R)	0.00	0.00		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
023800100101	22020709	70133	00002000000729	02101	50323105	AKRUWATSAN (R)	0.00	0.00		
023800100101	22020709	70133	00002000000730	02101	50323105	Global Fund/GLRA/GFATM/KNCV	0.00	0.00		
023800100101	22020709	70133	00002000000731	02101	50323105	CGS/SDGs (R)	0.00	0.00		
023800100101	22020712	70133	00002000000731	02101	50323105	Payment to Consultant (R)	300,000,000.00	0.00		
023800100101	22020709	70133	00002000000732	02101	50323105	HIV/AIDs (R)	0.00	0.00		
023800100101	22020713	70133	00002000000732	02101	50323105	Conduct of Survey/Studies (R)	150,000,000.00	0.00		
023800100101	22020620	70133	00002000000733	02101	50323105	Registration of Port Development Management	20,000,000.00	0.00		
023800100101	22020709	70133	00002000000733	02101	50323105	Other World Bank /FGN/AKSG/LGA Activities and	0.00	0.00		
023800100101	22020709	70133	00002000000734	02101	50323105	UNIDO (R)	0.00	0.00		
023800100101	22020709	70133	00002000000735	02101	50323105	UNITAR (R)	0.00	0.00		
023800100101	22020709	70133	00002000000735	02101	50323105	Update on Feasibility Report (R)	10,000,000.00	0.00		
023800100101	22020709	70133	00002000000736	02101	50323105	USAID/UNUCEF/CHEMONICS (R)	0.00	0.00		
023800100101	22020709	70133	00002000000736	02101	50323105	Surveys and Data Generation for Map (R)	30,000,000.00	0.00		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
023800100101	22020306	70133	00002000000737	02101	50323105	Publication and distribution of Economic Atlas (R)	20,000,000.00	0.00		
023800100101	22020709	70133	00002000000738	02101	50323105	Programming of Maps Content (R)	8,000,000.00	0.00		
023800100101	22020708	70133	00002000000739	02101	50323105	UBEC-UBE/Intervention Fund(R)	0.00	0.00		
023800100101	22020708	70133	00002000000740	02101	50323105	UNFPA(R)	0.00	0.00		
023800100101	22020608	70133	00002000000741	02101	50323105	Other UN Activities (R)	0.00	0.00		
023800100101	22020708	70133	00002000000742	02101	50323105	UNICEF (R)	0.00	0.00		
023800100101	22020708	70133	00002000000743	02101	50323105	CSDP (R)	0.00	0.00		
023800100101	22020708	70133	00002000000744	02101	50323105	UNDP 7th Country Program (R)	0.00	0.00		
023800100101	22020708	70133	00002000000745	02101	50323105	Bank of Industry (R)	0.00	0.00		
023800100101	22020708	70133	00002000000747	02101	50323105	Others (R)	0.00	0.00		
	22020709		00002000000820			AKS Poverty Index and Social Exclusion Survey	0.00	0.00		
023800100101	22020709	70133	00002000000820	02101	50323105	AKS Poverty Index and Social Exclusion Survey(R)	0.00	0.00		
023800100101	22020709	70133	00002000000821	02101	50323105	Social Amenities Survey/Need Assessment in Political Wards in	0.00	0.00		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
023800100101	22020709	70133	00002000000822	02101	50323105	Conduct of State Business Sample Census/Labour Market	0.00	0.00		
023800100101	22020709	70133	00002000000823	02101	50323105	Conduct of Survey for Out-of-School Children by Locations, Age Groups, Religion, Out of	0.00	0.00		
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,078,328,260.00	24,700,000.00		
023800100101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	1,200,000.00	1,200,000.00		

023800100101	22021003	70133	00002000001020	02101	50323105	Enlightenment/ Awareness Campaign on Population Matters (R)	1,000,000.00	0.00		
023800100101	22021003	70133	00002000001021	02101	50323105	Data Gathering, Research & Data Synthesization (R)	2,000,000.00	0.00		
023800100101	22021021	70133	00002000001021	02101	50323105	Office and General	3,500,000.00	3,500,000.00		
023800100101	22021022	70133	00002000001022	02101	50323105	Special Assignment R	20,000,000.00	20,000,000.00		
023800100101	22021003	70133	00002000001023	02101	50323105	Stakeholders Forum for Methodology/ Standardization (R)	5,000,000.00	0.00		
023800100101	22021003	70133	00002000001024	02101	50323105	Development/Implementation of State Strategy Development	5,000,000.00	0.00		
023800100101	22020313	70133	00002000001025	02101	50323105	Preparation and Production of Statistics Bill (R)	3,000,000.00	0.00		
023800100101	22021027	70133	00002000001027	02101	50323105	Attendance at Meetings (R)	100,000,000.00	0.00		
023800100101	22021027	70133	00002000001030	02101	50323105	Participation in Programmes of Nigerian Economic Society (R)	10,000,000.00	0.00		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
023800100101	22021027	70133	00002000001031	02101	50323105	Participation in Programmes of NESG (R)	15,000,000.00	0.00		
023800100101	22021027	70133	00002000001032	02101	50323105	Participation in Programmes of NIM/ICAN/ANAN (R)	5,000,000.00	0.00		
023800100101	22021027	70133	00002000001033	02101	50323105	Participation in Programmes of NEC (R)	15,000,000.00	0.00		
023800100101	22021027	70133	00002000001034	02101	50323105	State Joint Planning Board Activities (R)	10,000,000.00	0.00		
023800100101	22021027	70133	00002000001035	02101	50323105	Participation in Programmes of NSA/NBS (R)	7,000,000.00	0.00		
023800100101	22021027	70133	00002000001036	02101	50323105	Attendance at 2021 National Joint Planning Board Meetings -	15,000,000.00	0.00		
023800100101	22021027	70133	00002000001037	02101	50323105	Provision for National Economic Intelligence Committee (NEIC)	10,000,000.00	0.00		
023800100101	22021003	70133	00002000001038	02101	50323105	Other EU Programme Counterpart Funding (R)	220,628,260.00	0.00		
023800100101	22021003	70133	00002000001044	02101	50323105	Advocacy & Community Engagement in 31 LGAs(R)	10,000,000.00	0.00		
023800100101	22021028	70133	00002000001045	02101	50323105	Provision of Grant to 9 Selected Agro-Based Cooperative	90,000,000.00	0.00		
023800100101	22021003	70133	00002000001046	02101	50323105	Review of Existing Development Plan(R)	20,000,000.00	0.00		
023800100101	22021003	70133	00002000001047	02101	50323105	Collaborate with Relevant Stakeholder to Produce a	50,000,000.00	0.00		
023800100101	22021003	70133	00002000001048	02101	50323105	Organization and Public Forum(R)	30,000,000.00	0.00		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
023800100101	22021027	70133	00002000001048	02101	50323105	Hosting of Development Partners Forum(R)	50,000,000.00	0.00		
023800100101	22021027	70133	00002000001049	02101	50323105	Hosting of Bilateral/Stakeholders Conference on Alternative	50,000,000.00	0.00		
023800100101	22021027	70133	00002000001050	02101	50323105	Source of Revenue for Economic Hosting of Annual State Economic Summit (R)	150,000,000.00	0.00		
023800100101	22021050	70133	00002000001050	02101	50323105	Passage of Bill (R)	100,000,000.00	0.00		
023800100101	22021027	70133	00002000001051	02101	50323105	Annual Contribution to BRACED Commission and Attendance at	30,000,000.00	0.00		
023800100101	22021055	70133	00002000001055	02101	50323105	Facilitating the Preparation of LGAs Dev. Plan (R)	30,000,000.00	0.00		
023800100101	22021027	70133	00002000001056	02101	50323105	Hosting of Bilateral Discussion (R)	20,000,000.00	0.00		
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	1,300,000.00	1,300,000.00		
023800100101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,300,000.00	1,300,000.00		
6 - CAPITAL EXPEN	DITURE						11,099,000,000.00	7,549,000,000.00		
	33010100		00020002410100			NATIONAL POPULATION ACTIVITIES	26,500,000.00	36,000,000.00		
023800100101	33010114	70411	00020002410105	03101	50323109	Data Gathering Research & Data synthesization	0.00	2,000,000.00		

023800100101	33010110	70411	00020002410107	03101	50323109	Enlightenment/ Awareness campaign on population matters	0.00	1,000,000.00		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
023800100101	33010109	70970	00020002410108	03101	50323109	Seminars workshops/conferences	0.00	1,500,000.00		
023800100101	32010405	70450	00020002410110	03101	50323109	Purchase of 1No. Project vehicle (Hilux)	25,000,000.00	25,000,000.00		
023800100101	32010601	70130	00020002410111	03101	50323109	NPA Office Furnishing	500,000.00	500,000.00		
023800100101	33010111	70130	00020002410112	03101	50323109	Tracking of UNFRA activities	0.00	500,000.00		
023800100101	32010501	70133	00020002410113	03101	50323109	Purchase of 3 No. computers with accessories	1,000,000.00	1,000,000.00		
023800100101	33010109	70112	00020002410113	03101	50323109	Apprenticeship and training of 2 No. Demographers	0.00	1,500,000.00		
023800100101	33010113	70112	00020002410114	03101	50323109	Publication of Population Reference Materials	0.00	2,000,000.00		
023800100101	33010109	70112	00020002410115	03101	50323109	Data analysis simulation and application to State	0.00	1,000,000.00		
	33010100		00020002610100			OTHER ACTIVITIES OF MINISTRY OF ECONOMIC DEVELOPMENT	80,000,000.00	387,000,000.00		
023800100101	32010405	70133	00020002610101	03101	50323109	Social Investment	0.00	50,000,000.00		
023800100101	33010109	70133	00020002610102	03101	50323109	Development of new Economic Policies for AKS	0.00	40,000,000.00		
023800100101	33010109	70112	00020002610103	03101	50323109	Participation in Programmes of Nigerian Economic Society	0.00	10,000,000.00		
023800100101	33010109	70112	00020002610104	03101	50323109	Participation in Programmes of NIM/ICAN/ANAN	0.00	5,000,000.00		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
023800100101	33010109	70112	00020002610105	03101	50323109	Participation in Programmes of NSA/NBS	0.00	7,000,000.00		
023800100101	33010121	70112	00020002610106	03101	50323109	State Joint Planning Board Activities	0.00	10,000,000.00		
023800100101	33010109	70411	00020002610107	03101	50323109	Attendance at 2021 National Joint Planning Board meetings -	0.00	15,000,000.00		
023800100101	33010121	70130	00020002610107	03101	50323105	Coordination of Externally Funded programmes and	0.00	50,000,000.00		
023800100101	33010121	70130	00020002610108	03101	50323105	Programme of State Committee on Food and Nutrition (SCFN)	0.00	50,000,000.00		
023800100101	33010109	70112	00020002610109	03101	50323109	Participation in programmes of NESG	0.00	15,000,000.00		
023800100101	32010501	70610	00020002610110	03101	50323109	Review of AKS Economic Policies	0.00	30,000,000.00		
023800100101	33010109	70610	00020002610111	03101	50323109	Participation in Programmes of NEC	0.00	15,000,000.00		
023800100101	33010121	70411	00020002610112	03101	50323109	Purchase of 3No. Hilux Vehicles	80,000,000.00	0.00		
023800100101	33010121	70112	00020002610113	03101	50323109	Provision for National Economic Intelligence Committee (NEIC)	0.00	10,000,000.00		
	33010100		00120004880100			GOVERNMENT CASH COUNTER PART CONTRIBUTION (GCCC)	0.00	2,000,000,000.00		
023800100101	33010121	70112	00120004880101	03101	50323109	UNICEF	0.00	150,000,000.00		
023800100101	33010121	70112	00120004880102	03101	50323109	CGS/SDGs	0.00	50,000,000.00		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
023800100101	33010121	70112	00120004880103	03101	50323109	SEEFOR	0.00	0.00		
023800100101	33010121	70112	00120004880104	03101	50323109	HIV/AIDs	0.00	113,371,740.00		
023800100101	33010121	70112	00120004880108	03101	50323109	Child Protection	0.00	0.00		
023800100101	33010121	70112	00120004880111	03101	50323109	CSDP	0.00	50,000,000.00		

023800100101	33010121	70112	00120004880112	03101	50323109	Social Protection	0.00	0.00		
023800100101	33010121	70112	00120004880113	03101	50323105	Good governance Project	0.00	0.00		
023800100101	33010121	70112	00120004880114	03101	50323109	UNDP 7th Country Program	0.00	40,000,000.00		
023800100101	33010121	70112	00120004880117	03101	50323109	AKRUWATSAN	0.00	74,000,000.00		
023800100101	33010121	70112	00120004880119	03101	50323109	UNFPA	0.00	60,000,000.00		
023800100101	33010121	70112	00120004880120	03101	50323109	Evidence and Communication for Development	0.00	0.00		
023800100101	33010121	70112	00120004880123	03101	50323109	UNITAR	0.00	10,000,000.00		
023800100101	33010121	70112	00120004880124	03101	50323109	UNIDO	0.00	10,000,000.00		
023800100101	33010121	70120	00120004880125	03101	50323109	Other UN Activities	0.00	0.00		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
023800100101	33010121	70120	00120004880126	03101	50323109	Other World Bank /FCN/AKSG/LGA Activities and	0.00	5,000,000.00		
023800100101	33010121	70130	00120004880127	03101	50323109	FADAMA Additional financing	0.00	0.00		
023800100101	33010121	70950	00120004880128	03101	50323109	FGN & Other Education counterpart funds etc	0.00	0.00		
023800100101	32010522	70120	00120004880129	03101	50323109	Other EU programme Counterpart funding	0.00	200,628,260.00		
023800100101	33010121	70410	00120004880131	03101	50323109	Global Fund	0.00	5,000,000.00		
023800100101	33010121	70410	00120004880132	03101	50323109	UNESCO	0.00	0.00		
023800100101	33010121	70410	00120004880133	03101	50323109	UBEC-UBE/Intervention Fund	0.00	300,000,000.00		
023800100101	33010121	70410	00120004880134	03101	50323109	USAID/UNICEF/CHEMONICS	0.00	10,000,000.00		
023800100101	33010121	70410	00120004880135	03101	50323109	AK-RAAMP	0.00	70,000,000.00		
023800100101	33010121	70410	00120004880136	03101	50323109	NEW MAP	0.00	400,000,000.00		
023800100101	33010121	70130	00120004880140	03101	50323105	Others	0.00	102,000,000.00		
023800100101	33010121	70130	00120004880141	03101	50323105	Basic health Care Provision Fund	0.00	100,000,000.00		
023800100101	33010121	70130	00120004880142	03101	50323105	Health Insurance Scheme Agency	0.00	250,000,000.00		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
	33010100		00130001250100			ECONOMIC RESEARCHES AND SURVEYS	110,000,000.00	110,000,000.00		
023800100101	33010113	70112	00130001250101	03101	50323109	Conduct of State Business Sample Census/Labour Market	15,000,000.00	15,000,000.00		
023800100101	33010113	70112	00130001250102	03101	50323109	Conduct of Survey for Out-of-School Children by Locations,	20,000,000.00	20,000,000.00		
023800100101	33010113	70112	00130001250103	03101	50323109	Conduct of AKS regional Gross Domestic Product (GDP)	35,000,000.00	35,000,000.00		
023800100101	33010113	70112	00130001250105	03101	50323109	Social amenities Survey/ Need Assessment in political wards in	20,000,000.00	20,000,000.00		
023800100101	33010113	70112	00130001250107	03101	50323109	AKS poverty Index and social Exclusion Survey	20,000,000.00	20,000,000.00		
	33010100		00130001260100			ECONOMIC SUMMIT/ DONOR CONFERENCE AND	0.00	280,000,000.00		
023800100101	33010109	70112	00130001260101	03101	50323109	Hosting of Annual State Economic Summit	0.00	150,000,000.00		
023800100101	33010109	70112	00130001260102	03101	50323109	Hosting of Bilateral/Stakeholders	0.00	50,000,000.00		
023800100101	33010109	70112	00130001260103	03101	50323109	Annual Contribution to BRACED Commission & Attendance at	0.00	30,000,000.00		
023800100101	33010110	70130	00130001260104	03101	50323109	Hosting of multilateral donors/Development partners	0.00	50,000,000.00		
	33010100		00130003140100			PRODUCTION OF ADMINISTRATION	10,500,000.00	40,000,000.00		

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
023800100101	33010113	70112	00130003140101	03101	50323109	Production of 6 No. Publications including State Statistical year	0.00	28,000,000.00		
023800100101	32010501	70112	00130003140103	03101	50323109	Purchase of 12 No. computers accessories	4,000,000.00	4,000,000.00		
023800100101	33010117	70112	00130003140104	03101	50323109	Purchase/installation of statistical packages & software	1,500,000.00	1,500,000.00		
023800100101	33010114	70112	00130003140105	03101	50323109	Linking of MDAs to AKS central Data Bank at MED	5,000,000.00	5,000,000.00		
023800100101	33010109	70112	00130003140106	03101	50323109	Capacity building for 5 No. staff on management of central Data Bank	0.00	1,500,000.00		
	33010100		00130003150100			PRODUCTION OF ECONOMIC ATLAS OF AKSG	30,000,000.00	98,000,000.00		
023800100101	33010113	70112	00130003150101	03101	50323105	Update on feasibility report	0.00	10,000,000.00		
023800100101	33010118	70112	00130003150102	03101	50323105	Programming of maps content	0.00	8,000,000.00		
023800100101	33010113	70112	00130003150103	03101	50323105	Publication and distribution of Economic Atlas	0.00	20,000,000.00		
023800100101	33010118	70112	00130003150104	03101	50323105	Development of GIS Map of the State on it's Economic	30,000,000.00	30,000,000.00		
023800100101	33010114	70411	00130003150105	03101	50323105	Surveys and data generation for map	0.00	30,000,000.00		
	33010100		00130003180100			PROGRAMME MONITORING	46,000,000.00	145,000,000.00		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
023800100101	33010113	70112	00130003180101	03101	50323109	Quarterly report writing/production	0.00	40,000,000.00		
023800100101	33010111	70411	00130003180102	03101	50323109	Monitoring and evaluation of government	0.00	35,000,000.00		
023800100101	33010111	70411	00130003180103	03101	50323109	Supervision/monitoring of externally funded programmes	0.00	45,000,000.00		
023800100101	32010405	70411	00130003180104	03101	50323109	Purchase of 1No. M&E Project Vehicles	25,000,000.00	25,000,000.00		
023800100101	32010501	70133	00130003180107	03101	50323105	Purchase of 7No. Laptops	3,500,000.00	0.00		
023800100101	32010503	70133	00130003180108	03101	50323105	Purchase of 2No. set of Digital Video Camera with Stand and	5,000,000.00	0.00		
023800100101	32010503	70133	00130003180109	03101	50323105	Purchase of 2No. Drone Cameras	3,900,000.00	0.00		
023800100101	32010503	70133	00130003180110	03101	50323105	Purchase of 2No. Digital Photocopier	3,000,000.00	0.00		
023800100101	32010501	70133	00130003180111	03101	50323105	Purchase of 4No. High Capacity Computers	2,000,000.00	0.00		
023800100101	32010503	70133	00130003180112	03101	50323105	Purchase of 5No. Air Conditioner (Split Unit)	1,000,000.00	0.00		
023800100101	32010503	70133	00130003180113	03101	50323105	Purchase of 2No. Still Camera	600,000.00	0.00		
023800100101	32010508	70133	00130003180114	03101	50323105	Purchase of 2No. Projector/Screen	1,000,000.00	0.00		
023800100101	32010508	70133	00130003180115	03101	50323105	Purchase of 5No. Executive Chairs	500,000.00	0.00		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
023800100101	32010501	70133	00130003180116	03101	50323105	Purchase of 10No. Writing Desks	500,000.00	0.00		
	32010400		00130003490100			PURCHASE OF MOTOR VEHICLES FOR MDAs	200,000,000.00	150,000,000.00		
023800100101	32010405	70112	00130003490104	03101	50323109	Purchase of 2 No. Toyota Hilux for H/Q	50,000,000.00	50,000,000.00		
023800100101	32010405	70133	00130003490104	03101	50323109	Purchase of 1 No. Hiace Bus for the Ministry	50,000,000.00	50,000,000.00		
023800100101	32010407	70133	00130003490105	03101	50323109	Purchase of 2No. Toyota Hilux for 2No. Zonal Offices	100,000,000.00	50,000,000.00		
	33010100		00130005950100			PREPARATION OF STATE MTEF, PREPARATION OF AKS	0.00	180,000,000.00		

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
023800100101	33010113	70112	00050001150103	03101	50323109	Preparation and Production of Statistics Bill	0.00	3,000,000.00		
023800100101	33010113	70112	00050001150104	03101	50323109	Development/Implementation of State Strategy Development	0.00	5,000,000.00		
023800100101	33010118	70112	00050001150105	03101	50323109	Production of final state master plan document and circulation	0.00	3,000,000.00		
023800100101	33010110	70411	00050001150106	03101	50323109	Sensitization and Stakeholders Forum	0.00	3,000,000.00		
023800100101	33010109	70130	00050001150107	03101	50323109	Attendance at Meetings	0.00	2,000,000.00		
023800100101	32010405	70112	00050001150109	03101	50323109	Purchase of 1No. Toyota Hilux (Project vehicles)	25,000,000.00	25,000,000.00		
	33010100		00050003990100			STATE ECONOMIC PLANNING REFERENCE LIBRARY	41,000,000.00	42,000,000.00		
023800100101	33010109	70112	00050003990101	03101	50323109	Purchase of Current Research and Reference materials	1,500,000.00	1,500,000.00		
023800100101	33010113	70970	00050003990104	03101	50323109	Purchase of Flip Chart	100,000.00	100,000.00		
023800100101	32010508	70970	00050003990105	03101	50323109	Purchase of Projector/Screen	200,000.00	200,000.00		
023800100101	32010515	70130	00050003990106	03101	50323109	Purchase of Video Conference facilities	1,500,000.00	1,500,000.00		
023800100101	32010509	70130	00050003990107	03101	50323109	Purchase of 2No. Binding machines	300,000.00	300,000.00		
023800100101	32010505	70130	00050003990108	03101	50323109	Purchase of 1No. Photocopier	580,000.00	580,000.00		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
023800100101	32010503	70130	00050003990109	03101	50323109	Purchase of 2No. Scanner	120,000.00	120,000.00		
023800100101	32010605	70133	00050003990110	03101	50323109	Purchase of new books	2,000,000.00	2,000,000.00		
023800100101	32010601	70610	00050003990111	03101	50323109	Tiling/fittings/furnishing of 2 No. Offices	3,200,000.00	3,200,000.00		
023800100101	33010114	70610	00050003990112	03101	50323109	Payment for materials subscription	0.00	1,000,000.00		
023800100101	32010603	70112	00050003990113	03101	50323109	Catalogue cabinet electric stylus pen and transfer foils	1,000,000.00	1,000,000.00		
023800100101	32010605	70133	00050003990114	03101	50323109	Purchase of Office Furniture for Library	1,500,000.00	1,500,000.00		
023800100101	33010114	70112	00050003990115	03101	50323109	Hosting for Internet Services/subscription	28,000,000.00	28,000,000.00		
023800100101	32010501	70133	00050003990116	03101	50323109	5No.Computers with accessories (UPSetc.)	1,000,000.00	1,000,000.00		
	33010100		00050007030100			DEVELOPMENT OF MANPOWER PLAN FOR AKWA IBOM STATE	0.00	0.00		
	33010100		00050009760100			TRAINING AND DEVELOPMENT OF	0.00	180,000,000.00		
023800100101	33010109	70130	00050009760101	03101	50323105	Local Training Seminars and conferences for Management	0.00	30,000,000.00		
023800100101	33010109	70130	00050009760102	03101	50323105	Oversea Capacity Building and Training of Staff and	0.00	50,000,000.00		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
023800100101	33010109	70130	00050009760103	03101	50323105	Capacity Building for pooled staff in all MDAs Hqtrs and Zonal	0.00	100,000,000.00		
	32020200		00190010280100			IBOM DEEP SEAPORT	5,000,000,000.00	1,500,000,000.00		
023800100101	32020204	70130	00190010280101	03101	50323105	Construction of deep Seaport facilities	0.00	530,000,000.00		
023800100101	32020204	70130	00190010280101	03101	50323105	Construction of deep Seaport facilities	5,000,000,000.00	0.00		
023800100101	33010121	70130	00190010280102	03101	50323105	Registration of Port Development Management	0.00	20,000,000.00		

023800100101	32020204	70130	00190010280103	03101	50323105	Conduct of Survey/studies	0.00	300,000,000.00		
023800100101	33010112	70130	00190010280104	03101	50323105	Payment to Consultant	0.00	500,000,000.00		
023800100101	33010109	70130	00190010280105	03101	50323105	Attendance at meetings	0.00	150,000,000.00		
	33010100		00190010290100			IBOM INDUSTRIAL CITY	5,000,000,000.00	1,500,000,000.00		
023800100101	33010121	70130	00190010290101	03101	50323105	Incorporation/Registration of IICDC	0.00	100,000,000.00		
023800100101	33010121	70130	00190010290102	03101	50323105	Registration of IICDC with relevant federal Agencies /	0.00	200,000,000.00		
023800100101	32020117	70130	00190010290103	03101	50323105	Construction of Ibom Industrial City Development Commission	200,000,000.00	200,000,000.00		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
023800100101	32020117	70130	00190010290104	03101	50323105	Development of Infrastrure (access roads within the city	4,340,000,000.00	140,000,000.00		
023800100101	32020117	70130	00190010290105	03101	50323105	Construction of City Gate	200,000,000.00	200,000,000.00		
023800100101	32020117	70130	00190010290106	03101	50323105	Construction of model park	100,000,000.00	100,000,000.00		
023800100101	32020117	70130	00190010290107	03101	50323105	Passage to Bill	0.00	100,000,000.00		
023800100101	32020117	70130	00190010290108	03101	50323105	Construction of showroom	100,000,000.00	100,000,000.00		
023800100101	33010112	70130	00190010290109	03101	50323105	Payment to Consultant	0.00	300,000,000.00		
023800100101	32010405	70130	00190010290110	03101	50323105	Procurement of Project Vehicles(5 No. Hilux)	0.00	60,000,000.00		
023800100101	32010405	70130	00190010290110	03101	50323105	Procurement of Project Vehicles(2 No. Hilux)	60,000,000.00	0.00		
023800100102	ICE OF THE PE	RMANENT SEC	RETARY				2,630,760.00	9,377,250.00		
	21010000		00003000010100			SALARIES AND WAGES	2,630,760.00	9,377,250.00		
023800100102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,375,060.00	777,490.00		
023800100102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,118,190.00	681,880.00		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
023800100102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	137,510.00	77,750.00		
023800100102	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	0.00	40,130.00		
023800100102	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	0.00	7,800,000.00		
5 - OVERHEAD COST							18,420,000.00	18,420,000.00		
	22020100		00002000000100			TRAVEL AND TRANSPORT	2,100,000.00	2,100,000.00		
023800100102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,100,000.00	2,100,000.00		
	22020200		00002000000200			UTILITIES	500,000.00	500,000.00		
023800100102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	500,000.00	500,000.00		
	22020300		00002000000300			MATERIALS AND SUPPLIES	3,420,000.00	3,420,000.00		
023800100102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	3,000,000.00	3,000,000.00		
023800100102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	420,000.00	420,000.00		
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	4,800,000.00	4,800,000.00		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		

023800100102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,000,000.00	3,000,000.00
023800100102	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	1,800,000.00	1,800,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	700,000.00	700,000.00
023800100102	22020501	70133	00002000000501	02101	50323105	Local Training	700,000.00	700,000.00
	22020800		00002000000800			FUEL AND LUBRICANT - GENERAL	3,600,000.00	3,600,000.00
023800100102	22020803	70133	00002000000803	02101	50323105	Plant / Generator Fuel Cost	3,600,000.00	3,600,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,300,000.00	2,300,000.00
023800100102	22021007	70133	00002000001007	02101	50323105	Welfare Packages	800,000.00	800,000.00
023800100102	22021021	70133	00002000001021	02101	50323105	Office and General	1,500,000.00	1,500,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	1,000,000.00	1,000,000.00
023800100102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,000,000.00	1,000,000.00
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023800100103	ADMINISTRATION	AND SUPPLIES	DIRECTORATE				71,683,090.00	36,088,710.00
	21010000		00003000010100			SALARIES AND WAGES	71,683,090.00	36,088,710.00
023800100103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	37,953,570.00	18,681,180.00
023800100103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	284,750.00
023800100103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	29,458,950.00	14,964,590.00
023800100103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	3,795,360.00	1,868,120.00
023800100103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	0.00	5,000.00
023800100103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00
5 - OVERHEAD COST							1,650,000.00	1,650,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	420,000.00	420,000.00
023800100103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	420,000.00	420,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	630,000.00	630,000.00
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023800100103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	420,000.00	420,000.00
023800100103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	80,000.00	80,000.00
023800100103	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	130,000.00	130,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00
023800100103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
023800100103	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00

023800100103	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00		
023800100104	OUNT AND FIN	T	ANCE DIRECT				14,778,330.00	11,438,150.00		
	21010000		000030000010100			SALARIES AND WAGES	14,778,330.00	11,438,150.00		
023800100104	21010001	70131	000030000010101	02101	50323105	Basic Salaries	9,147,250.00	5,900,200.00		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
023800100104	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	4,701,770.00	4,662,860.00		
023800100104	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	914,730.00	590,020.00		
023800100104	21010006	70131	000030000010106	02101	50323105	Domestic Servant	0.00	285,070.00		
023800100104	21010011	70131	000030000010111	02101	50323105	Responsibility Allowance	14,580.00	0.00		
5 - OVERHEAD COST							1,770,000.00	1,770,000.00		
	22020100		000020000000100			TRAVEL AND TRANSPORT	420,000.00	420,000.00		
023800100104	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	420,000.00	420,000.00		
	22020300		0000200000000300			MATERIALS AND SUPPLIES	690,000.00	690,000.00		
023800100104	22020301	70133	0000200000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00		
023800100104	22020304	70133	0000200000000304	02101	50323105	Magazine and Periodicals for (Protocol) Directorate	60,000.00	60,000.00		
023800100104	22020306	70133	0000200000000306	02101	50323105	Printing of Non - Security Documents	230,000.00	230,000.00		
	22020400		0000200000000400			MAINTENANCE REPAIRS AND SERVICES	340,000.00	340,000.00		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
023800100104	22020401	70133	0000200000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00		
023800100104	22020402	70133	0000200000000402	02101	50323105	Maintenance of Office Furniture	140,000.00	140,000.00		
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	320,000.00	320,000.00		
023800100104	22021021	70133	000020000001021	02101	50323105	Office and General	320,000.00	320,000.00		
023800100105	NNING AND RE	SEARCH DEPA	RTMENT				30,589,640.00	43,977,360.00		
	21010000		000030000010100			SALARIES AND WAGES	30,589,640.00	43,977,360.00		
023800100105	21010001	70131	000030000010101	02101	50323105	Basic Salaries	15,592,810.00	22,316,070.00		
023800100105	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	9,635,890.00	18,289,410.00		
023800100105	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	1,559,280.00	2,231,610.00		
023800100105	21010006	70131	000030000010106	02101	50323105	Domestic Servant	3,801,660.00	1,140,270.00		
			5 - OVERHEAD COST				0.00	0.00		
	22020100		0000200000000100			TRAVEL AND TRANSPORT	0.00	0.00		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
	22020300		0000200000000300			MATERIALS AND SUPPLIES	0.00	0.00		
	22020400		0000200000000400			MAINTENANCE REPAIRS AND SERVICES	0.00	0.00		

	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,750,000.00	2,750,000.00		
023800100111	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,600,000.00	1,600,000.00		
023800100111	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	1,150,000.00	1,150,000.00		
22020500 00002000000500 TRAINING AND STAFF DEVELOPMENT							0.00	0.00		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,650,000.00	1,650,000.00		
023800100111	22021021	70133	00002000001021	02101	50323105	Office and General	1,650,000.00	1,650,000.00		
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	0.00	0.00		
023800100112	DEEP SEAPORT	RT DIRECTOR	ATE				4,670,070.00	0.00		
	21010000		000030000010100			SALARIES AND WAGES	4,670,070.00	0.00		
023800100112	21010001	70131	000030000010101	02101	50323105	Basic Salaries	2,347,770.00	0.00		
023800100112	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	2,087,520.00	0.00		
023800100112	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	234,780.00	0.00		
5 - OVERHEAD COST							5,860,000.00	0.00		
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,500,000.00	0.00		
023800100112	22020101	70133	00002000000101	02101	50323105		1,500,000.00	0.00		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,060,000.00	0.00		
023800100112	22020301	70133	00002000000301	02101	50323105	Office Stationery/Computer Consumables	900,000.00	0.00		
023800100112	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals	160,000.00	0.00		
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,800,000.00	0.00		
023800100112	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle/Transport Equipment	1,900,000.00	0.00		
023800100112	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	900,000.00	0.00		
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	500,000.00	0.00		
023800100112	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	0.00		
023800100113 DIRECTORATE OF MANPOWER PLANNING 5 - OVERHEAD COST							0.00	0.00		
22020100 00002000000100 TRAVEL AND TRANSPORT							0.00	0.00		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
	22020300		00002000000300			MATERIALS AND SUPPLIES	0.00	0.00		
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	0.00	0.00		

023800100302	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00		
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00		
023800100302	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00		
023800100302	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00		
023800100401 IKO OVERHEAD	T EKPENE (PLA	NNING OFFICE)				360,000.00	360,000.00		
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00		
023800100401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00		
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00		
023800100401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00		
023800100401	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00		
023800100402 IKO OVERHEAD	T EKPENE (STA	TISTIC OFFICE)				360,000.00	360,000.00		
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00		
023800100402	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00		
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00		
023800100402	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00		
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00		
023800100402	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00		
	ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
							SUMMARY			
							Revenue Capital Receipt	300,000,000.00	1,000,000,000.00	
							TOTAL	0.00	30,000,000,000.00	
							Personnel Cost	178,677,320.00	196,599,850.00	
							Overhead Cost	3,743,973,260.00	88,660,000.00	
							Consolidated Revenue Charges	0.00	0.00	
							SUB TOTAL	3,922,650,580.00	285,259,850.00	
							Capital Expenditure Liability	11,099,000,000.00	7,549,000,000.00	
							023800100100 TOTAL Ministry of Economic Development and Ibm Deep Seaport	0.00	0.00	
								15,021,650,580.00	7,834,259,850.00	
							TOTAL(COVID -19 RESPONSIVE EXPENDITURE)			200,000,000.00

Ministry of Women Affairs

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION 2021	APPROVED REVISED PROVISION 2020	COVID 19 RESPONSIVE EXPENDITURE 2021
051400100100 051400100101	Ministry of Women Affairs	Commissioner	Affairs				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 COS	T						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	
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED	APPROVED REVISED	
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		000020000000100			TRAVEL AND TRANSPORT	800,000.00	800,000.00	
051400100101	22020102	70131	000020000000102	02101	50323105	Local Travel and Transport - Others	800,000.00	800,000.00	
	22020300		000020000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00	
051400100101	22020301	70131	000020000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00	
	22020400		000020000000400			MAINTENANCE REPAIRS AND SERVICES	11,900,000.00	1,900,000.00	
051400100101	22020401	70131	000020000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,300,000.00	1,300,000.00	
051400100101	22020404	70131	000020000000404	02101	50323105	Maintenance of Office / IT Equipment	600,000.00	600,000.00	
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
051400100101	22020412	71012	000020000000412	03101	50323105	Running & Maintenance of Voluntary Confidential and Counseling Testing Centre (VCCT) (R)	10,000,000.00	0.00	
	22020500		000020000000500			TRAINING AND STAFF DEVELOPMENT	150,000,000.00	0.00	
051400100101	22020501	71012	000020000000501	03101	50323105	Training of 50 Inmates in Vocational Skills (R)	10,000,000.00	0.00	
051400100101	22020501	71012	000020000000503	03101	50323105	Capacity Building Workshop on Women's Right and Widowhood Inheritance (R)	10,000,000.00	0.00	
051400100101	22020501	71012	000020000000504	03101	50323105	Seminar/Sensitization of Pregnant and Mothers on Exclusive Breast Feeding/Balance Nutrition (R)	20,000,000.00	0.00	
051400100101	22020501	71012	000020000000505	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	000020000000506	03101	50323105	DNA Seminar/Test among Women and Children (R)	15,000,000.00	0.00	
051400100101	22020501	71012	000020000000508	03101	50323105	Children Parliament Election, Inauguration and Training (R)	5,000,000.00	0.00	
051400100101	22020501	71012	000020000000509	03101	50323105	Training/Rehabilitation of Destitute (R)	10,000,000.00	0.00	
051400100101	22020501	71012	000020000000510	03101	50323105	Training/Rehabilitation of Freed Prisoners and Refugees (R)	10,000,000.00	0.00	
051400100101	22020501	71012	000020000000524	03101	50323105	Local/International Staff Training (R)	25,000,000.00	0.00	
051400100101	22020501	71012	000020000000525	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	000020000000526	03101	50323105	Training of Inmates from Divine Children Home, Uyo for Skilled Acquisitions (R)	5,000,000.00	0.00	
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
051400100101	22020501	71012	000020000000527	03101	50323105	Training of inmates from Transit Camp, Shelter Afrique, Uyo for Skilled Acquisitions (R)	5,000,000.00	0.00	
051400100101	22020501	71012	000020000000528	03101	50323105	Training of Inmates from Correctional Centre, Aka Obotidim, Uyo for Skilled Acquisitions (R)	5,000,000.00	0.00	
051400100101	22020501	71012	000020000000529	03101	50323105	Training of inmates from Government Homes Ikot Ekpen for Skilled Acquisitions (R)	5,000,000.00	0.00	
	22020600		000020000000600			OTHER SERVICES	1,066,150,000.00	1,150,000.00	
051400100101	22020606	70131	000020000000606	02101	50323105	Internal Audit Expenses	150,000.00	150,000.00	
051400100101	22020610	70131	000020000000610	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	
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSE D	APPROVED REVISED	
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	50,000,000.00
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	20,000,000.00
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	
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVE D	APPROVED REVISED	
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	20,000,000.00
051400100101	22020610	70133	00002000000692	02101	50323105	Provision of Periodic Social Transfers to 1,950 beneficiaries (RA1, DL1.1) (STATE-CARES) (R)	390,000,000.00	0.00	390,000,000.00
	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	
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVE D	APPROVED REVISED	
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	20,000,000.00
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	50,000,000.00
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	25,000,000.00
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	

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	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		10,000,000.00
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		20,000,000.00
051400100101	22021003	71012	00002000001072	03101	50323105	Rescue of Women and Children from Abuse and Battery (R)	10,000,000.00	0.00		10,000,000.00
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		50,000,000.00
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 EXPEN	DITURE						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		
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 (VCCCT)	0.00	0.00		
051400100101	33010109	71040	00020002670102	03101	50323105	Capacity building workshop on women's Right and widowhood inheritance	0.00	0.00		
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	0.00		
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	0.00		
051400100101	33010121	71040	00020002670112	03101	50323105	Financial Support for women NGOs	0.00	0.00		
051400100101	33010121	71040	00020002670113	03101	50323105	Women's Forum	0.00	0.00		
051400100101	33010110	71040	00020002670114	03101	50323105	International Women's Day Celebration	0.00	0.00		
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	0.00		
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	0.00		
051400100101	33010110	71040	00020002670118	03101	50323105	Sensitisation on debilitating effects of diseases such as cancer HIV/AIDS etc on women	0.00	0.00		
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	0.00		
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				
051400100101	33010113	70130	00020002670129	03101	50323105	Production and printing of the Ministry magazine THE RENEWED VISION	0.00				
ADMINISTRATION ECONOMIC FUNCTIONAL PROGRAMME FUND GEO CODE DESCRIPTION APPROVED APPROVED											
051400100101	33010121	70130	00020002670130	03101	50323105	Building of Recreational facility 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 WomenEwar 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			
ADMINISTRATION ECONOMIC FUNCTIONAL PROGRAMME FUND GEO CODE DESCRIPTION APPROVED APPROVED											
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			
ADMINISTRATION ECONOMIC FUNCTIONAL PROGRAMME FUND GEO CODE DESCRIPTION APPROVED APPROVED											
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			
ADMINISTRATION ECONOMIC FUNCTIONAL PROGRAMME FUND GEO CODE DESCRIPTION APPROVED APPROVED											

051400100101	32020101	70130	00130011030115	03101	50321903	Renovation of dilapidated Structure at Correctional Centre - Aka Obot Idim Uyo	10,000,000.00	
051400100101	32020101	70102	00130011030116	03101	50323105	Renovation of dilapidated Structure at Government Home, Ikot Ekpene	0.00	0.00
051400100101	32020101	70102	00130011030117	03101	50323105	Provision of Skill Acquisition, IBB, Uyo	5,000,000.00	0.00
051400100101	32020101	70102	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	70102	00040003540101	03101	50323109	Provision of Catering equipment and accessories	5,000,000.00	0.00
051400100101	32020101	70102	00040003540101	03101	50323105	Provision of Fashion and Design Equipment and accessories	15,000,000.00	0.00
051400100101	32020212	70102	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)	0.00	10,000,000.00
051400100101	32010522	70102	00040003540102	03101	50323105	Provision of Mobility Aids to Handicapped Persons	10,000,000.00	10,000,000.00
051400100101	33010110	70102	00040003540103	03101	50323105	Celebration of International Day of Disability	0.00	30,000,000.00
051400100101	33010110	70102	00040003540104	03101	50323105	Celebration of White Cane/Braille Day	0.00	
051400100101	33010121	70102	00040003540105	03101	50323105	Conduct of Elections for umbrella associations of PWD	0.00	
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED
051400100101	33010113	70102	00040003540106	03101	50323105	PWD Trade fair	0.00	5,000,000.00
051400100101	33010110	70108	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	70102	00040003540109	03101	50323105	Financial Assistance & rehabilitation of 200Na.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
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED
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	70102	00050003540101	03101	50323105	Provision of Safe Shelter for Survivors	55,000,000.00	0.00
051400100101	32010522	70102	00050003540102	03101	50323105	Provision of a Clinic	30,000,000.00	0.00
051400100101	32010522	70102	00050003540103	03101	50323105	Provision of Office Blocks	50,000,000.00	0.00
051400100101	32010522	70102	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
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED
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	70102	00060000880105	03101	50323105	Flood control/Landscaping of premises of Women Development Center, IBB Way, Uyo	5,000,000.00	0.00

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED REVISED
	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	21010000	ADMINISTRAT	ION				43,702,750.00	52,401,830.00
	21010000		00003000010100			SALARIES AND WAGES	43,702,750.00	52,401,830.00
051400100103	21010001	70133	00003000010101	02101	50323105	Basic Salaries	19,891,150.00	26,822,040.00
051400100103	21010002	70133	00003000010102	02101	50323105	Overtime Payment	482,080.00	29,410.00
051400100103	21010003	70133	00003000010103	02101	50323105	Consolidated Allowances	17,973,370.00	21,121,480.00
051400100103	21010004	70133	00003000010104	02101	50323105	Annual Leave Grant	1,989,120.00	2,682,200.00
051400100103	21010005	70133	00003000010105	02101	50323105	Non - Accident Bonus	25,000.00	15,000.00
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED REVISED
051400100103	21010006	70133	00003000010106	02101	50323105	Domestic Servant	3,326,630.00	1,710,420.00
051400100103	21010011	70133	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
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED REVISED
051400100103	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00
051400100104	21010000	ACCOUNTS AN	D FINANCE				16,215,730.00	12,685,160.00
	21010000		00003000010100			SALARIES AND WAGES	16,215,730.00	12,685,160.00
051400100104	21010001	70133	00003000010101	02101	50323105	Basic Salaries	8,570,140.00	6,925,950.00
051400100104	21010002	70133	00003000010102	02101	50323105	Overtime Payment	30,240.00	29,410.00
051400100104	21010003	70133	00003000010103	02101	50323105	Consolidated Allowances	6,733,010.00	5,015,920.00
051400100104	21010004	70133	00003000010104	02101	50323105	Annual Leave Grant	857,010.00	692,600.00
051400100104	21010011	70133	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
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED REVISED
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	DIRE 3 - PERSONNEL COS	CTORATE OF T	PLANNING RE	SEARCH AND STA	TISTICS					8,475,690.00	6,732,830.00		
		21010000		00003000010100						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		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION				APPROVE D	APPROVED REVISED		
051400100105	21010003	70133	00003000010103	02101	50323105	Consolidated Allowances				3,305,490.00	2,729,730.00		
051400100105	21010004	70133	00003000010104	02101	50323105	Annual Leave Grant				412,270.00	338,000.00		
051400100105	21010006	70133	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		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION				APPROVE D	APPROVED REVISED		
051400100105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment				100,000.00	100,000.00		
	22021000		00002000000100				MISCELLANEOUS EXPENSES - GENERAL			200,000.00	200,000.00		
051400100105	22021021	70133	000020000001021	02101	50323105	Office and General				200,000.00	200,000.00		
051400100106	DIRE 3 - PERSONNEL COS	CTORATE OF T	WOMEN AFFA	IRS / GENDER MA	TTERS					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		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION				APPROVE D	APPROVED REVISED		
	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		00002000000100				MISCELLANEOUS EXPENSES - GENERAL			240,000.00	240,000.00		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION				APPROVE D	APPROVED REVISED		
051400100106	22021021	70133	000020000001021	02101	50323105	Office and General				240,000.00	240,000.00		
051400100107	DIRE 3 - PERSONNEL COS	CTORATE OF T	CHILD DEVEL	OPMENT						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		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVE D	APPROVED REVISED			
	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			
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVE D	APPROVED REVISED			
	22021000		00002000000100			MISCELLANEOUS EXPENSES - GENERAL	1,200,000.00	1,200,000.00			
051400100107	22021001	70133	00002000000101	02101	50323105	Refreshment and Meals	1,000,000.00	1,000,000.00			
051400100107	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	200,000.00			
051400100108	21010000		00003000010100			SALARIES AND WAGES	115,021,450.00	118,216,880.00			
051400100108	21010001	70133	00003000010101	02101	50323105	Basic Salaries	57,846,090.00	61,891,920.00			
051400100108	21010002	70133	00003000010102	02101	50323105	Overtime Payment	260,250.00	975,520.00			
051400100108	21010003	70133	00003000010103	02101	50323105	Consolidated Allowances	51,130,500.00	48,019,970.00			
051400100108	21010004	70133	00003000010104	02101	50323105	Annual Leave Grant	5,784,610.00	6,189,190.00			
051400100108	21010006	70133	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			
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		00002000000100			MISCELLANEOUS EXPENSES - GENERAL	14,200,000.00	14,200,000.00			

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED REVISION		
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 DIRE 3 - PERSONNEL COS	CTORATE OF T	REHABILITATION	ION				10,873,780.00	7,769,910.00		
	21010000		00003000010100			SALARIES AND WAGES	10,873,780.00	7,769,910.00		
051400100109	21010001	70133	00003000010101	02101	50323105	Basic Salaries	5,465,640.00	3,910,840.00		
051400100109	21010002	70133	00003000010102	02101	50323105	Overtime Payment	25,030.00	32,500.00		
051400100109	21010003	70133	00003000010103	02101	50323105	Consolidated Allowances	4,361,340.00	3,082,960.00		
051400100109	21010004	70133	00003000010104	02101	50323105	Annual Leave Grant	546,560.00	391,080.00		
051400100109	21010006	70133	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED REVISION		
051400100109	21010011	70133	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		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED REVISION		
051400100109	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00		
051400100110 WOMEN AND GENDER MATTERS 3 - PERSONNEL COS	EN AND GEND T	ER MATTERS					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		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED REVISION		
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	D OF SOCIAL	WELFARE OFFICE	CE, MBO				360,000.00	360,000.00		
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00		

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		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVE D	APPROVED REVISED		
	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 HEA 5 - OVERHEAD COST	D OF SOCIAL	WELFARE OFFI	CE, ONNA				360,000.00	360,000.00		
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00		
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 EKPE							360,000.00	360,000.00		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVE D	APPROVED REVISED		
	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 HEA 5 - OVERHEAD COST	D OF SOCIAL	WELFARE OFFI	CE, NSIT IBOM				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		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVE D	APPROVED REVISED		
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 HEA 5 - OVERHEAD COST	D OF SOCIAL	WELFARE OFFI	CE, EKET				360,000.00	360,000.00		
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00		
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							360,000.00	360,000.00		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVE D	APPROVED REVISED		
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	D OF SOCIAL	WELFARE OFFI	CE, UKANAFUN					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		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE		DESCRIPTION	APPROVE D	APPROVED REVISED		
051400100901	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		
051400100901	22021021	70133	000020000001021	02101	50323105		Office and General	120,000.00	120,000.00		
051400101001	D OF SOCIAL	WELFARE OFFI	CE, ORON					360,000.00	360,000.00		
	22020100		00002000000100				TRAVEL AND TRANSPORT	100,000.00	100,000.00		
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		000020000001000				MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00		
051400101001	22021021	70133	000020000001021	02101	50323105		Office and General	120,000.00	120,000.00		
051400101101 HEAD OF SOCIAL WELFARE OFFICE, ETIM EKPO											
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE		DESCRIPTION	APPROVE D	APPROVED REVISED		
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		000020000001000				MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00		
051400101101	22021021	70133	000020000001021	02101	50323105		Office and General	120,000.00	120,000.00		
051400101201	D OF SOCIAL	WELFARE OFFI	CE, IKOT ABASI					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		
051400101301 HEAD OF SOCIAL WELFARE OFFICE, ABAK											
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE		DESCRIPTION	APPROVE D	APPROVED REVISED		
5 - OVERHEAD COST								360,000.00	360,000.00		
	22020100		00002000000100				TRAVEL AND TRANSPORT	100,000.00	100,000.00		
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		000020000001000				MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00		
051400101301	22021021	70133	000020000001021	02101	50323105		Office and General	120,000.00	120,000.00		
051400101401 HEAD OF SOCIAL WELFARE OFFICE, ABAK											
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE		DESCRIPTION	APPROVE D	APPROVED REVISED		
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		

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVE D	APPROVED REVISED		
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		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00		
051400102001	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00		
051400102101 HEA 5 - OVERHEAD COST	D OF SOCIAL	WELFARE OFFI	CE, URUAN				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		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVE D	APPROVED REVISED		
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 HEA 5 - OVERHEAD COST	D OF SOCIAL	WELFARE OFFI	CE, ESSIEN UDIM				360,000.00	360,000.00		
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00		
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										
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVE D	APPROVED REVISED		
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		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00		
051400102401	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00		
051400102501 HEA 5 - OVERHEAD COST	D OF SOCIAL	WELFARE OFFI	CE, MKPAT ENIN				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		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVE D	APPROVED REVISED		
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 HEA 5 - OVERHEAD COST	D OF SOCIAL	WELFARE OFFI	CE, OBOT AKARA				360,000.00	360,000.00		
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00		
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								
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	REVISED
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 HEA 5 - OVERHEAD COST	D OF SOCIAL	WELFARE OFFI	CE, IBESIKPO ASU	TAN			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
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	REVISED
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 HEA 5 - OVERHEAD COST	D OF SOCIAL	WELFARE OFFI	CE, NSIT ATAI				360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
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								
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	REVISED
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 HEA 5 - OVERHEAD COST	D OF SOCIAL	WELFARE OFFI	CE, UDUNG UKO				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
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	REVISED
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 HEA 5 - OVERHEAD COST	D OF SOCIAL	WELFARE OFFI	CE, IBENO				360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00

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										
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED		
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		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00		
051400103301	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00		
051400103401 HEAD OF SOCIAL WELFARE OFFICE, ESIT EKET	D OF SOCIAL	WELFARE OFFI	CE, ESIT EKET				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		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED		
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 OBO	D OF SOCIAL	WELFARE OFFI	CE, EASTERN OBO	LO			360,000.00	360,000.00		
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00		
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										
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED		
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		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00		
051400103601	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED		
							PROVISION	PROVISION		
SUMMARY										
Revenue Capital Receipt							3,000,000.00	3,000,000.00		
TOTAL							0.00	0.00		
							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		

Hospitals Management Board

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION 2021	APPROVED REVISED PROVISION 2020		COVID 19 RESPONSIVE EXPENDITURE 2021
052110200100	Hospita	Is Managem	ent Board				121,000,000.00	110,000,000.00		
052110200101	OFF	ICE OF THE CH								
	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		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPR OVED 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 COS	T						13,648,180.00	11,473,590.00		
	21010000		00003000010100			SALARIES AND WAGES	13,648,180.00	11,473,590.00		13,648,180.00
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	Corpers Allowance	3,600,000.00	3,600,000.00		
052110200101	21010065	70131	00003000010165	02101	50323105	Sitting Allowance	564,000.00	564,000.00		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPR OVED 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		000020000000300			MATERIALS AND SUPPLIES	107,500,000.00	500,000.00		
052110200101	22020303	70133	000020000000303	02101	50323105	Newspapers	300,000.00	300,000.00		
052110200101	22020304	70133	000020000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00		
052110200101	22020306	70133	000020000000306	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		15,000,000.00
052110200101	22020306	70133	000020000000307	02101	50323109	Printing of Nursing process forms in all 42 No. Secondary Health facilities (R)	3,000,000.00	0.00		
052110200101	22020307	70133	000020000000307	02101	50323109	Supply of Adequate number of Syringes Disinfectants	75,000,000.00	0.00		75,000,000.00
052110200101	22020302	70133	000020000000309	02101	50323109	Purchase and Distribution of ICD Books to Health Facilities in the State (R)	4,000,000.00	0.00		
052110200101	22020307	70133	000020000000309	02101	50323109	Provision of Distribution of Dried Blood Samples (DBS) to Private and Public Health Facilities in AKS for Proficiency	3,000,000.00	0.00		
052110200101	22020307	70133	000020000000310	02101	50323109	Production	3,000,000.00	0.00		

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED AMOUNT	APPROVED REVISED AMOUNT		
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 Generating 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 Consumables from Warehouse to Hospitals (R)	2,500,000.00	0.00		
052110200101	22020307	70133	00002000000437	02101	50323109	Institutionalization 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		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED AMOUNT	APPROVED REVISED AMOUNT		
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	Training 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 Hospitals Administrators (R)	3,000,000.00	0.00		
052110200101	22020501	70133	00002000000507	02101	50323109	Training of 42 No. Heads of Nursing in Current Thred 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		8,000,000.00
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		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED AMOUNT	APPROVED REVISED AMOUNT		
	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		75,000,000.00
	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 EXPEN	DITURE						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)	8,000,000.00	0.00		
052110200101	33010101	70130	00110002550118	03101	50323105	Purchase of office furniture	5,000,000.00	8,000,000.00		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED REVISED		
052110200101	33010101	70130	00110002550119	03101	50323105	Establishment of a Sexual Assault Referral Centre (SARC) in 2No. Senatorial districts (Meth. Girls Itukmbang and G. Health Facilities)	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. Health Facilities	0.00	30,000,000.00		
052110200101	33010116	70130	00040002550116	03101	50323105	Medical equipment Warehouse in Itam	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		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED REVISED		
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		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 Facilities 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 Facilities	17,000,000.00	17,000,000.00		
	32020200		00040003710100			REPLACEMENT/ MAINTENANCE OF HOSPITAL EQUIPMENT AND UPGRADING OF FACILITIES IN ALL GOVERNMENT OWNED II	235,000,000.00	90,000,000.00		
052110200101	32020212	70740	00040003710102	03101	50323105	Routine maintenance & refurbishing of medical facilities in all Hospitals and evacuation of filled septic tanks	50,000,000.00	30,000,000.00		50,000,000.00
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED REVISED		
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		100,000,000.00
052110200101	32010512	70740	00040003710107	03101	50323109	Provision of fire extinguishers in Secondary Health Institutions	10,000,000.00	10,000,000.00		

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		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED AMOUNT	APPROVED REVISED AMOUNT		
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							192,376,960.00	202,637,900.00		
3 - PERSONNEL COST										
	21010000		00003000010100			SALARIES AND WAGES	192,376,960.00	202,637,900.00		192,376,960.00
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED AMOUNT	APPROVED REVISED AMOUNT		
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		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED REVISIED		
	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	CTORATE OF	ACCOUNTS/FIN	ANCE							
3 - PERSONNEL COS	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		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED REVISIED		
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		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED REVISIED		
052110200104	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00		
052110200105	PLANNING, RESEARCH AND STATISTICS	RCH AND STAT	ISTICS							
3 - PERSONNEL COS	21010000		00003000010100			SALARIES AND WAGES	205,155,740.00	267,380,360.00		205,155,740.00
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		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPR OVED	APPROVED REVISED		
	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		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00		
052110200105	22021021	70133	000020000001021	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		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPR OVED	APPROVED REVISED		
	21010000		00003000010100			SALARIES AND WAGES	2,153,205,470.00	2,218,619,570.00	2,153,205,470.00	
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		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPR OVED	APPROVED REVISED		
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		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED REVISION		
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	SING DIRECTO	RATE					2,234,550,090.00	2,913,659,650.00		
3 - PERSONNEL COST	21010000		000030000010100			SALARIES AND WAGES	2,234,550,090.00	2,913,659,650.00		2,234,550,090.00
052110200107	21010001	70131	000030000010101	02101	50323105	Basic Salaries	861,931,190.00	1,010,975,000.00		
052110200107	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	523,105,580.00	751,328,420.00		
052110200107	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	86,193,120.00	101,097,500.00		
052110200107	21010006	70131	000030000010106	02101	50323105	Domestic Servant	3,326,440.00	4,561,060.00		
052110200107	21010008	70131	000030000010108	02101	50323105	Inducement	5,886,060.00	7,086,000.00		
052110200107	21010012	70131	000030000010112	02101	50323105	Hazard Allowance	80,890,000.00	57,624,000.00		
052110200107	21010013	70131	000030000010113	02101	50323105	Uniform Allowance	27,216,000.00	27,460,000.00		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED REVISION		
052110200107	21010015	70131	000030000010115	02101	50323105	Journal / Research Allowance	18,555,700.00	13,618,800.00		
052110200107	21010018	70131	000030000010118	02101	50323105	Shift Duty Allowance	300,120,000.00	288,767,420.00		
052110200107	21010019	70131	000030000010119	02101	50323105	Call Duty Allowance	229,971,300.00	585,840,330.00		
052110200107	21010044	70131	000030000010144	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		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED	APPROVED REVISION		
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	CTORATE OF T	PHARMACEUT	ICAL SERVICES				269,980,190.00	0.00		
	21010000		00003000010100			SALARIES AND WAGES	269,980,190.00	0.00		269,980,190.00
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		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPR OVED	APPROVED REVISED		
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		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPR OVED	APPROVED REVISED		
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		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPR OVED	APPROVED REVISED		
	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		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
052110200109	PHARMACY DEPARTMENT	21010001	00003000010101			Basic Salaries	294,263,790.00	393,263,710.00		294,263,790.00
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		
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		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		

AKWA IBOM STATE GOVERNMENT
APPROPRIATION 2021

Ministry of Health

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION 2021	APPROVED REVISED PROVISION 2020	COVID 19 RESPONSIVE EXPENDITURE 2021
052100100100 0521001001 OFF 4 - REVENUE	Ministry of Health OFFICE OF THE COMMISSIONER						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	
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 COS	T						16,233,410.00	10,513,460.00	
	21010000		00003000010100			SALARIES AND WAGES	16,233,410.00	10,513,460.00	16,233,410.00
052100100101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	7,389,230.00	5,617,310.00	
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 Ekpen, Ituk Mbang and Eket Urue Akpa) and MOH Hqtrs. School of	2,000,000.00	0.00	
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 World Health Day celebration (R)	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		80,000,000.00
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		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	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 (LINS, 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/Bordering 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		
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 Sexuality of Men, Communities (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		

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	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 Behaviour 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		
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		5,000,000.00
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		
							6,103,000,000.00	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		
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 Akwa) and M.O.H. Hqtrs School of	0.00	6,000,000.00		
	33010100		00020000980100			CONTROL OF EPIDEMIC AND DISEASES SURVEILLANCE/POLIO ERADICATION INITIATIVE	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		1,800,000,000.00
33010100	00020001220100					MALARIA CONTROL PROGRAMME	0.00	46,000,000.00		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		

0521001001	33010110	70740	00020003240104	03101	50323109	Printing/Distribution of 100000 No. Handbills	0.00	3,000,000.00		
0521001001	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		
0521001001	33010121	70740	00020003250101	03101	50323109	Establishment of HMOS in Akwa Ibom State through public-private partnership arrangement	0.00	3,000,000.00		
0521001001	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		
0521001001	32010601	70740	00130004380102	03101	50323109	Purchase of office furniture for MOH Hqtrs	10,000,000.00	5,000,000.00		
0521001001	32010601	70740	00130004380102	03101	50323109	Purchase of office furniture for 3 No. Schools of Nursing	15,000,000.00	12,000,000.00		
0521001001	32010601	70740	00130004380103	03101	50323109	Purchase of office furniture for 5No. Schools of midwifery	10,000,000.00	5,000,000.00		
0521001001	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		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
0521001001	32020212	70130	00130009090101	03101	50323109	Reconstruction/Rehabilitation with incorporation of Public Health Unit at 7 No General Hospital	0.00	20,000,000.00		
0521001001	32020212	70130	00130009090102	03101	50323109	Equipment of 7 No Public Units at General Hospitals	0.00	20,000,000.00		
0521001001	32010601	70130	00130009090103	03101	50323109	Provision of Furniture	0.00	5,000,000.00		
0521001001	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		
0521001001	32010212	70130	00130009100101	03101	50323109	Completion of 1 No Oxygen Plant and Reticulation at General Hospital Ikot Ekpene	0.00	10,000,000.00		
0521001001	32010212	70130	00130009100102	03101	50323109	Construction of 3No of Oxygen Plant and Reticulation at General Hospitals Ikot Ekpe and Ikot Mbano	0.00	60,000,000.00		
	32010200		00130009110100			ESTABLISHMENT OF VIROLOGY LABORATORY	0.00	25,000,000.00		
0521001001	32010212	70130	00130009110101	03101	50323109	Construction of Virology Laboratory at Ikot Ekpene	0.00	10,000,000.00		
0521001001	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		
0521001001	32020212	70130	00130009120101	03101	50323109	Reactivation of ibom Specialist Hospital at Eket Itam Itu	0.00	100,000,000.00		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
0521001001	32020212	70130	00130009120102	03101	50323109	Equipment of Ibom Specialist Hospital	600,000,000.00	300,000,000.00		600,000,000.00
0521001001	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		
0521001001	32020212	70130	00130009130101	03101	50323109	Reconstruction/Equipping of 7 No Mortuaries at General Hospitals at Eket Ikot Ekpene Oron Ikot Abasi Ikot Ita and Ikot Mbano	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		
0521001001	33010115	70740	00040001680101	02101	50323105	Free treatment given to under 5 children in AKS	0.00	30,000,000.00		
0521001001	33010115	70733	00040001680102	03101	50323109	Free Ante-natal care to Pregnant women in the state.	0.00	50,000,000.00		
0521001001	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		
0521001001	33010114	70740	00040001770101	03101	50323109	Update digital health map for AKS	0.00	5,000,000.00		
0521001001	33010113	70740	00040001770103	03101	50323109	Printing of revised HMIS forms	0.00	3,000,000.00		
0521001001	33010114	70740	00040001770104	03101	50323109	Purchase of 4No. Desktop computers with accessories	2,000,000.00	2,000,000.00		

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 newborns/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
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	0.00	5,000,000.00
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

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		
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.	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		500,000,000.00	
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	50322208	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 Mkpai 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		80,000,000.00	
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		420,000,000.00	
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. incinerators for General Hospital ukpom Abak Eket Ikot Ekpene Oron and Iruk Mhang	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			

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 (CMCI)	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
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 HEALTH TECHNOLOGY, ETINAN	70,000,000.00	30,000,000.00
052100100101	32010212	70740	00040006730101	03101	50323109	Equipping of Pharmaceutical laboratory at School of health Technology Etinan	5,000,000.00	5,000,000.00
052100100101	32010212	70740	00040006730102	03101	50323109	Equipping 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
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 Ekpen 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 Ekpen 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 market/Primary/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 Ekpen Anna and Ikpene	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

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 1 No. 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
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 (CPE/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 Iko Ekpene	10,000,000.00	10,000,000.00
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 mboto 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

0521001001	3202011	70740	00050006800114	03101	50323109	Construction of Accident and Emergency unit at General Hospital Etinan	0.00	10,000,000.00		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
0521001001	3202011	70740	00050006800115	03101	50323109	Construction of Accident and Emergency unit at General Hospital Ikot Abasi	0.00	10,000,000.00		
0521001001	3202011	70740	00050006800116	03101	50323109	Construction of Accident and Emergency unit at General Hospital Ituk mbang	0.00	5,000,000.00		
0521001001	3202011	70740	00050006800119	03101	50323105	Rehabilitation / Renovation of General Hospital mboto II, Etinan	25,000,000.00	0.00		
0521001001	3202012	70610	00050006800123	03101	50323109	Rehabilitation of School of Midwifery Ituk Mbang	25,000,000.00	5,000,000.00		
0521001001	3202012	70740	00050006800127	03101	50323201	Construction of 1No. new General Hospital at Awa in Onna LGA	0.00	40,000,000.00		
0521001001	3202012	70740	00050006800128	03101	50322009	Renovation of General Hospital Ikot Okoro-Orukanam LGA	10,000,000.00	10,000,000.00		
0521001001	3202012	70740	00050006800129	03101	50330309	Renovation of Emmanuel General Hospital Eket	0.00	10,000,000.00		
0521001001	3202012	70740	00050006800130	03101	50332409	Renovation of General Hospital Iquita - Oron	10,000,000.00	10,000,000.00		
0521001001	3202012	70740	00050006800131	03101	50311401	Renovation of General Hospital Ikot Ekpene	350,000,000.00	5,000,000.00		
0521001001	3202012	70740	00050006800133	03101	50320701	Rehabilitation of General Hospital - Etinan	10,000,000.00	0.00		
0521001001	3202012	70740	00050006800134	03101	50323105	Rehabilitation of Cottage Hospital Ikot Abia	25,000,000.00	0.00		
0521001001	3202012	70740	00050006800136	03101	50323105	Rehabilitation/Renovation of Schools of Nursing at Eket, Anua and Ikot Ekpene	150,000,000.00	0.00		
0521001001	3202012	70740	00050006800137	03101	50323105	Rehabilitation/Renovation of Schools of of Midwifery at Oron and Anua	100,000,000.00	0.00		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
0521001001	32020102	70740	00050006800139	03101	50323105	Rehabilitation of General Hospital, Ikpe Annang	50,000,000.00	0.00		
0521001001	3202012	70740	00050006800139	03101	50323105	Construction of Dental Centre, Eket	100,000,000.00	30,000,000.00		
0521001001	32020102	70731	00050006800140	03101	50323105	Construction/Rehabilitation/Renovation of Health Institutions across the State	500,000,000.00	0.00		
0521001001	32020102	70740	00050006800140	03101	50323105	Rehabilitation 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		
0521001001	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		
0521001001	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		
0521001001	32020102	70740	00060001590101	03101	50332301	Provision of Perimeter fencing at Cottage Hospital Awa Onna L.G.A	0.00	5,000,000.00		
0521001001	32020102	70740	00060001590101	03101	50331808	Provision of perimeter fencing at Cottage Hospital Ikot Ekpaw Mkpai Enin	5,000,000.00	5,000,000.00		
0521001001	32020102	70740	00060001590101	03101	50333008	Provision of perimeter fencing at General Hospital Oruko	5,000,000.00	5,000,000.00		
0521001001	32020102	70740	00060001590102	03101	50320702	Providing perimeter fencing at School of Health Tech Etinan	0.00	5,000,000.00		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
0521001001	32020102	70740	00060001590102	03101	50322909	Provision of perimeter fencing at School of Midwifery Ituk mbang Uruan	0.00	5,000,000.00		
0521001001	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		
0521001001	32020102	70730	00060001590103	03101	50331813	Provision of Perimeter fencing at Cottage Hospital Asong Mkpai 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		
0521001001	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		
0521001001	32020112	70130	00060009650102	03101	50330302	Maintenance of 1 No. House Officers Residential Quarters at Gen. Hosp. Ikot Ekpene	0.00	5,000,000.00		
0521001001	32020112	70130	00060009650103	03101	50330302	Maintenance of House Officers Quarters at Cott. Hosp. Ukana	0.00	5,000,000.00		
0521001001	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		
0521001001	32020112	70130	00060009650105	03101	50330302	Maintenance of 1 No. House Officers Residential Quarters at Gen. Hosp. Oron	0.00	5,000,000.00		
0521001001	32020112	70130	00060009650106	03101	50330302	Maintenance of House Officers Quarters at UIFTH 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		
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		45,569,940.00
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							1,500,000.00	1,500,000.00		
MATERIALS AND SUPPLIES							1,500,000.00	1,500,000.00		
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							73,519,170.00	166,784,150.00		
21010000 00003000010100							73,519,170.00	166,784,150.00		73,519,170.00
SALARIES AND WAGES							73,519,170.00	166,784,150.00		
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		
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 ACC 3 - PERSONNEL COS	OUNTS AND FIT	NANCE DIREC	TORATE					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		
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		
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		83,812,910.00
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		
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									
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
3 - PERSONNEL COS	T						263,380,890.00	235,940,600.00	
	21010000		00003000010100			SALARIES AND WAGES	263,380,890.00	235,940,600.00	263,380,890.00
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	
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	
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 PHA 3 - PERSONNEL COS	RMACY DIRECTORATE	TORATE					87,651,720.00	66,810,780.00	

	21010000		00003000010100			SALARIES AND WAGES	87,651,720.00	66,810,780.00	87,651,720.00
052100100107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	43,573,360.00	29,221,410.00	
052100100107	21010002	70131	00003000010102	02101	50323105	Overtime Payment	167,790.00	21,370.00	
052100100107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	27,141,370.00	21,609,200.00	
052100100107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	4,357,340.00	2,922,140.00	
052100100107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	9,504,120.00	2,850,680.00	
052100100107	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	462,000.00	504,000.00	
052100100107	21010013	70131	00003000010113	02101	50323105	Uniform Allowance	220,000.00	240,000.00	
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	
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	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 NUR 3 - PERSONNEL COS	SING DIRECTO T	RATE					477,495,820.00	329,919,520.00	
	21010000		00003000010100			SALARIES AND WAGES	477,495,820.00	329,919,520.00	477,495,820.00
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	
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	

	2202100		00002000000100			TRAVEL AND TRANSPORT	450,000.00	450,000.00		
052100100108	2202102	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	
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 PUB 3 - PERSONNEL COS	LIC HEALTH DI	RECTORATE					465,115,740.00	372,239,000.00		
	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	210,119,420.00	
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		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
052100100109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,101,940.00	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		
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
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 SCH 5 - OVERHEAD COST	00L OF HEAL	TH TECHNO	GY				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
22020400	00002000000400					MAINTENANCE REPAIRS AND SERVICES	4,000,000.00	4,000,000.00
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 SCH 5 - OVERHEAD COST	00L OF NURSI	NG, ANIA					4,200,000.00	4,200,000.00
	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
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 SCH 5 - OVERHEAD COST	00L OF NURSI	NG, ITUK MBA	NG				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		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION			
052100100501	22021021	70133	000020000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00			
052100100601 SCH 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	000020000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00			
052100100701 SCHOOL OF NURSING, IKOT EKPENE											
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	000020000001021	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		
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	000020000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00			
052100100901 SCH 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			

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 SCH 5 - OVERHEAD COST	00L OF MIDW	IFERY, ORON					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		
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 SCH 5 - OVERHEAD COST	00L OF MIDW	IFERY, ITUK MB	ANG				4,200,000.00	4,200,000.00			
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00			
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			
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 SCH 5 - OVERHEAD COST	00L OF PSYCH	IATRIC NUSRI	NG				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		
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		0000200001000			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 EXPEN	DITURE						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		
	ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APP REV ED	APPROVED	REVISED PROVISION
							SUMMARY			
							Revenue Capital Receipt	111,200,000.00	111,200,000.00	
							TOTAL	0.00	0.00	
							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	2,510,800,220.00	7,684,822,530.00	
	1,989,000,000.00						TOTAL(COVID -19 RESPONSIVE EXPENDITURE)			4,783,783,280.00

Akwa Ibom State Primary Healthcare Development Agency

2021 2020

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION 2021	APPROVED REVISED PROVISION 2020	COVID 19 RESPONSIVE EXPENDITURE 2021
052100300100 052100300101 1 - REVENUE	Akwa ICE OF THE CH	Ibom State Pr AIRMAN / BOA	Primary Health RD MEMBERS	care De	velopmen	t Agency		1,600,000.00	
	12020441		0000000000000			REVENUE	1,600,000.00	1,600,000.00	
052100300101	12020441	00000	0000000000000000	02101	50323105	Laboratory Fees	300,000.00	300,000.00	
052100300101	12020447	00000	0000000000000000	02101	50323105	Wound Dressing / Minor Suturing	200,000.00	200,000.00	
052100300101	12020459	00000	0000000000000000	02101	50323105	Clinic Fees	400,000.00	400,000.00	
052100300101	12020459	00000	0000000000000000	02101	50323105	Registration Fees	600,000.00	600,000.00	
052100300101	12020604	00000	0000000000000000	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	36,809,290.00
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	00002000000203	02101	50323105	Internet, Intercom and Website Installations (R)	3,000,000.00	0.00	
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	

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, Local 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		
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 PHS (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	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 PHCs and	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		
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
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/Advertisement & 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
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 EXPEN	DITURE						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 Executive 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
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	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	673,785,000.00
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	
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 Equipping 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 Protect 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	
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 SECRET	3 - PERSONNEL COS	21010000	00003000010100			SALARIES AND WAGES	2,427,660.00	10,199,910.00	2,427,660.00
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	
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		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	1,500,000.00	1,500,000.00	
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
052100300102	22021003	70133	000020000001003	02101	50323105	Publicity and Advertisement	500,000.00	500,000.00	
052100300102	22021021	70133	000020000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00	
052100300103	ADM 3 - PERSONNEL COS	IN AND HUMAN RESOURCES					7,214,090.00	25,036,700.00	
	21010000		000030000001000			SALARIES AND WAGES	7,214,090.00	25,036,700.00	7,214,090.00
052100300103	21010001	70131	000030000001001	02101	50323105	Basic Salaries	5,771,410.00	9,391,470.00	
052100300103	21010002	70131	000030000001002	02101	50323105	Overtime Payment	269,700.00	809,060.00	
052100300103	21010003	70131	000030000001003	02101	50323105	Consolidated Allowances	215,090.00	7,411,810.00	
052100300103	21010004	70131	000030000001004	02101	50323105	Annual Leave Grant	577,140.00	939,150.00	
052100300103	21010005	70131	000030000001005	02101	50323105	Non - Accident Bonus	2,500.00	0.00	
052100300103	21010006	70131	000030000001006	02101	50323105	Domestic Servant	0.00	855,200.00	
052100300103	21010008	70131	000030000001008	02101	50323105	Inducement	378,250.00	5,541,370.00	
052100300103	21010011	70131	000030000001011	02101	50323105	Responsibility Allowance	0.00	88,640.00	
	5 - OVERHEAD COST						5,400,000.00	5,400,000.00	
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		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	1,000,000.00	
052100300103	22021021	70133	000020000001021	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	
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	5,597,360.00
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	
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 ACC 3 - PERSONNEL COST							4,510,560.00	11,347,990.00	
	21010000		00003000010100			SALARIES AND WAGES	4,510,560.00	11,347,990.00	4,510,560.00
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	
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	
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	ASE CONTROL	AND IMMUNI	ZATION DIRECTO	RATE			17,310,840.00	15,318,590.00	
DISE	21010000		00003000010100			SALARIES AND WAGES	17,310,840.00	15,318,590.00	17,310,840.00
3 - PERSONNEL COS									
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	
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	
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	NTIAL DRUGS	AND	S DIRECTORATE				4,683,090.00	13,154,620.00	
ESSE	21010000		00003000010100			SALARIES AND WAGES	4,683,090.00	13,154,620.00	4,683,090.00
3 - PERSONNEL COS									
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		
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		
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	MUNTY AND T	FAMILY HEAL	TH SERVICES DIR	ECTOR A	TE		20,423,510.00	15,208,920.00		
COM	3 - PERSONNEL COS									
	21010000		00003000010100			SALARIES AND WAGES	20,423,510.00	15,208,920.00		20,423,510.00
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		
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		
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		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	1,000,000.00		
052100300108	22021021	70133	000020000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
SUMMARY										
Revenue Capital Receipt							1,600,000.00	1,600,000.00		
TOTAL							0.00	0.00		
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 Liability							1,092,000,000.00	2,158,815,000.00		
052100300100 TOTAL Akwa Ibom State Primary Healthcare Development Agency							0.00	0.00		
							1,610,976,400.00	2,416,419,660.00		
TOTAL(COVID -19 RESPONSIVE EXPENDITURE)										772,761,400.00

Akwa Ibom State Environmental Protection And Waste Management Agency

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION 2021	APPROVED REVISED PROVISION 2020	COVID 19 RESPONSIVE EXPENDITURE 2021
053501600100 053501600101 OFF 1 - REVENUE	Akwa ICE OF THE CH	Ibom State En AIRMAN	vironmental	Protect	tion And Wa	te Management Agency	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	
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APP ROV	APPROVED REVISED	
053501600101	12020503	00000	00000000000000	02101	50323105	Environmental Defaulters (Fines)	20,000,000.00	20,000,000.00	
5 - OVERHEAD cost	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	20,000,000.00
	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	
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APP ROV	APPROVED REVISED	
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	150,000,000.00
053501600101	22021003	70510	00002000000629	03101	50323108	World Environment Day (R)	6,850,000.00	0.00	
053501600101	22020605	70510	00002000000680	03101	50323108	Establishment and Manitenance of Data Collection and Data Bank (R)	20,000,000.00	0.00	
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	11,500,000.00	1,000,000.00	
053501600101	22021003	70510	00002000001003	03101	50323108	Publicity and Sensitization on Waste Management (R)	10,000,000.00	0.00	
053501600101	22021021	70133	00002000001021	02101	50323105	Office and General	1,500,000.00	1,500,000.00	
053501600101	22021021	70133	00002000001022	02101	50323105	Fumigation of the entire State against COVID-19	0.00	600,000,000.00	
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APP ROV	APPROVED REVISED	
	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		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APP ROV	APPROVED REVISED		
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	721,270.00 0.00		
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		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APP ROV	APPROVED REVISED		
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		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APP ROV	APPROVED REVISED		
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 Furniture	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		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APP ROV	APPROVED REVISED		
	33010100		00090010120100			ESTABLISHMENT AND MAINTENANCE OF DATA COLLECTION AND DATA BANK	0.00			
053501600101	33010101	70510	00090010120101	03101	50323108	Establishment and maintenance 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	ICE OF THE OFF 5 - OVERHEAD COST	CRETARY					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		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APP ROV	APPROVED REVISED		
	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				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		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APP ROV	APPROVED REVISED		
	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	50823105	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		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APP ROV	APPROVED REVISED		
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00		
053501600104	22020102	70133	00002000000102	02101	50823105	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	50823105	Office Stationery / Computer Consumables	200,000.00	200,000.00		
053501600104	22020304	70133	00002000000304	02101	50823105	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	50823105	Maintenance of Office / IT Equipment	500,000.00	500,000.00		
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	500,000.00	500,000.00		
053501600104	22021021	70133	00002000001021	02101	50823105	Office and General	500,000.00	500,000.00		
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	100,000.00	100,000.00		
053501600104	22021101	70133	00002000001101	02101	50823105	Entertainment at Meetings	100,000.00	100,000.00		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APP ROV	APPROVED REVISED		
053501600105 DIRE 5 - OVERHEAD COST	CTORATE OF	POLLUTION AN	D WASTE MANA	GEME NT			1,800,000.00	1,800,000.00		
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00		
053501600105	22020102	70133	00002000000102	02101	50823105	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	50823105	Office Stationery / Computer Consumables	400,000.00	400,000.00		
053501600105	22020304	70133	00002000000304	02101	50823105	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	50823105	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	50823105	Office and General	300,000.00	300,000.00		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APP ROV	APPROVED REVISED		
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	200,000.00	200,000.00		
053501600105	22021101	70133	00002000001101	02101	50823105	Entertainment at Meetings	200,000.00	200,000.00		
053501600106 DIRE 5 - OVERHEAD COST	CTORATE OF	PLANNING, RE	SEARCH AND STA	TISTIC S			1,400,000.00	1,400,000.00		
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00		
053501600106	22020102	70133	00002000000102	02101	50823105	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	50823105	Office Stationery / Computer Consumables	400,000.00	400,000.00		
053501600106	22020304	70133	00002000000304	02101	50823105	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	50823105	Maintenance of Office / IT Equipment	300,000.00	300,000.00		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APP ROV	APPROVED REVISED		
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00		
053501600106	22021021	70133	00002000001021	02101	50823105	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	50823105	Entertainment at Meetings	100,000.00	100,000.00		
053501600107	CTORATE OF	FINANCE AND	ACCOUNT				1,700,000.00	1,700,000.00		
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00		
053501600107	22020102	70133	00002000000102	02101	50823105	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	50823105	Office Stationery / Computer Consumables	600,000.00	600,000.00		
053501600107	22020304	70133	00002000000304	02101	50823105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APP ROV	APPROVED REVISED		
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	300,000.00	300,000.00		
053501600107	22020404	70133	00002000000404	02101	50823105	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	50823105	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	50823105	Entertainment at Meetings	100,000.00	100,000.00		
	ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APP ROV	APPROVED REVISED	
							SUMMARY			
							Revenue Capital Receipt	520,000,000.00	520,000,000.00	
							TOTAL	0.00	0.00	
								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	100,000,000.00	
							Liability	0.00	0.00	
							053501600100 TOTAL Akwa Ibom State Environmental Protection And Waste	1,178,302,710.00	1,524,500,000.00	
							TOTAL(COVID -19 RESPONSIVE EXPENDITURE)			170,000,000.00