

CROSS RIVER STATE GOVERNMENT



2021 REVISED BUDGET

DEPARTMENT OF BUDGET, MONITORING AND EVALUATION

Cross River State Government 2021 Approved REVISED Budget Summary

Item	2021 Approved Budget	2021 Approved Revised Budget	VARIANCE
Opening Balance	5,581,997,312.50	5,581,997,312.50	-
Recurrent Revenue	90,690,851,598.20	90,690,851,598.20	-
Statutory Allocation	40,896,654,607.00	40,896,654,607.00	-
VAT	12,257,084,639.76	12,257,084,639.76	-
Internal Revenue	35,833,292,161.00	35,833,292,161.00	-
Other Federation Account	1,703,820,190.44	1,703,820,190.44	-
			-
			-
Recurrent Expenditure	77,796,825,824.00	94,874,680,597.16	17,077,854,773.16
Personnel	47,883,857,204.77	52,693,939,821.21	4,810,082,616.44
Overheads	16,460,468,679.23	22,116,240,775.67	5,655,772,096.44
Social Benefits	4,000,000.00	7,800,000,000.28	7,796,000,000.28
Grants and Subsidies	3,448,499,940.00	264,500,000.00	(3,183,999,940.00)
Debt Service	10,000,000,000.00	12,000,000,000.00	2,000,000,000.00
			-
Transfer to Capital Account	18,476,023,086.70	1,398,168,313.54	(17,077,854,773.16)
			-
Capital Receipts	185,718,131,319.30	144,131,966,375.31	(41,586,164,943.99)
Grants	22,080,681,050.00	21,680,500,000.00	(400,181,050.00)
Loans	122,406,133,168.04	108,447,266,375.31	(13,958,866,792.73)
Other Capital Receipts	41,231,317,101.26	14,004,200,000.00	(27,227,117,101.26)
			-
Capital Expenditure	204,194,154,406.00	145,530,134,688.85	(58,664,019,717.15)
			-
Total Revenue (including OB)	281,990,980,230.00	240,404,815,286.01	(41,586,164,943.99)
Total Expenditure	281,990,980,230.00	240,404,815,286.01	(41,586,164,943.99)

**CRS 2021 REVISED MDAs REVENUE BY ECONOMIC
CLASSIFICATION**

Cross River State Government 2021 Budget Estimates: 011100201600 - SA CULTURE AND HERITAGE - Revenue Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	600,000.00	600,000.00
12	INDEPENDENT REVENUE	600,000.00	600,000.00
1202	NON-TAX REVENUE	600,000.00	600,000.00
120207	EARNINGS -GENERAL	600,000.00	600,000.00
12020791	Trading Amount/Craft Shop	600,000.00	600,000.00

Cross River State Government 2021 Budget Estimates: 011101000100 - DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU - Revenue			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	75,000,000.00	75,000,000.00
12	INDEPENDENT REVENUE	75,000,000.00	75,000,000.00
1202	NON-TAX REVENUE	75,000,000.00	75,000,000.00
120204	FEES - GENERAL	75,000,000.00	75,000,000.00
12020417	Contractor Registration & Tender Fees	55,000,000.00	55,000,000.00
12020427	Tender Fees	20,000,000.00	20,000,000.00

Cross River State Government 2021 Budget Estimates: 011100600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION -			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	36,467,156,551.22	5,500,000,000.00
13	AID AND GRANTS	3,876,681,050.00	2,500,000,000.00
1302	GRANTS	3,876,681,050.00	2,500,000,000.00
130203	DOMESTIC GRANTS	976,681,050.00	0.00
13020301	Domestic Grants	976,681,050.00	
130204	FOREIGN GRANTS	2,900,000,000.00	2,500,000,000.00
13020408	Undaf Grant-United Nation Joint Programme Su	2,900,000,000.00	2,500,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	32,590,475,501.22	3,000,000,000.00
1402	OTHER CAPITAL RECEIPTS	8,623,305,501.22	2,300,000,000.00
140202	OTHER CAPITAL RECEIPTS	8,623,305,501.22	2,300,000,000.00
14020237	Other Capital Receipts	8,623,305,501.22	2,300,000,000.00
1403	LOANS/BORROWINGS RECEIPT	5,142,170,000.00	700,000,000.00
140302	INTERNATIONAL LOANS/BORROWING RECEIPT	5,142,170,000.00	700,000,000.00
14030201	World Bank Loan for Fadama 11	138,170,000.00	
14030217	NEWMAP Loan	5,004,000,000.00	700,000,000.00
1407	EXTRAORDINARY ITEMS	18,825,000,000.00	0.00
140701	EXTRAORDINARY ITEMS	18,825,000,000.00	0.00
14070102	CR-RAAMP	18,825,000,000.00	

Cross River State Government 2021 Budget Estimates: 01111200100 - CRS FIRE SERVICE - Revenue Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	6,700,000.00	6,700,000.00
12	INDEPENDENT REVENUE	6,700,000.00	6,700,000.00
1202	NON-TAX REVENUE	6,700,000.00	6,700,000.00
120204	FEES - GENERAL	2,900,000.00	2,900,000.00
12020428	Fire Safety Certificate Fees	900,000.00	900,000.00
12020434	Service Charge Fee	1,000,000.00	1,000,000.00
12020450	Inspection Fees	1,000,000.00	1,000,000.00
120207	EARNINGS -GENERAL	-	0
12020748	Other Revenue	-	0
120214	EARNINGS - GENERAL	3,800,000.00	3,800,000.00
12021416	Fire Safety Certificates fee from Banks	2,280,000.00	2,280,000.00
12021417	Fire Safety Certificates fee from Companies	950,000.00	950,000.00
12021418	Fire Safety Certificates fee from Hotels	380,000.00	380,000.00

12021419	Fire Safety Certificates fee from others	190,000.00	190,000.00
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Cross River State Government 2021 Budget Estimates: 011111400100 - BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION - Revenue			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	128,000,000.04	128,000,000.04
12	INDEPENDENT REVENUE	2,000,000.04	2,000,000.04
1202	NON-TAX REVENUE	2,000,000.04	2,000,000.04
120206	SALES - GENERAL	2,000,000.04	2,000,000.04
12020628	Sale Of Bid Document	2,000,000.04	2,000,000.04
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	126,000,000.00	126,000,000.00
1402	OTHER CAPITAL RECEIPTS	126,000,000.00	126,000,000.00
140202	OTHER CAPITAL RECEIPTS	126,000,000.00	126,000,000.00
14020206	Local Government Contribution	126,000,000.00	126,000,000.00

Cross River State Government 2021 Budget Estimates: 012300100100 - Ministry of Information - Revenue Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	3,000,000.00	2,050,000.00
12	INDEPENDENT REVENUE	3,000,000.00	2,050,000.00
1202	NON-TAX REVENUE	3,000,000.00	2,050,000.00
120206	SALES - GENERAL	1,500,000.00	2,000,000.00
12020664	Sale Of Publication	1,500,000.00	2,000,000.00
120207	EARNINGS - GENERAL	1,500,000.00	50,000.00
12020748	Other Revenue	1,500,000.00	50,000.00

Cross River State Government 2021 Budget Estimates: 012300300100 - CRSBCC CRSBC CALABAR - Revenue Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	151,900,000.00	111,900,000.00
12	INDEPENDENT REVENUE	151,900,000.00	111,900,000.00
1202	NON-TAX REVENUE	151,900,000.00	111,900,000.00
120201	LICENCES - GENERAL	500,000.00	500,000.00
12020145	Trading And Trucking	500,000.00	500,000.00
120206	SALES - GENERAL	62,400,000.00	62,400,000.00
12020607	Sales Of Consultancy Registration Forms	100,000.00	100,000.00
12020632	Credit Sales (Radio/Tv)	54,000,000.00	54,000,000.00
12020652	Proceeds From Paid Announcement	8,000,000.00	8,000,000.00
12020654	Sale Of Radio Services	100,000.00	100,000.00
12020680	Sales Of Television Services	200,000.00	200,000.00
120207	EARNINGS - GENERAL	1,000,000.00	1,000,000.00
12020748	Other Revenue	1,000,000.00	1,000,000.00
120214	EARNINGS - GENERAL	88,000,000.00	48,000,000.00
12021411	Sponsored Programme (Radio)	6,000,000.00	6,000,000.00
12021412	Sponsored Programme (TV)	1,000,000.00	1,000,000.00
12021413	News Promotion and Coverage (TV/Radio)	-	0
12021414	Request Programme	80,000,000.00	40,000,000.00
12021415	Seasonal Greetings/Congratulatory	1,000,000.00	1,000,000.00

Cross River State Government 2021 Budget Estimates: 012300500100 - CRSBCI CRSBC IKOM - Revenue Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	9,840,000.00	9,840,000.00
12	INDEPENDENT REVENUE	9,840,000.00	9,840,000.00
1202	NON-TAX REVENUE	9,840,000.00	9,840,000.00
120201	LICENCES - GENERAL	120,000.00	120,000.00
12020145	Trading And Trucking	120,000.00	120,000.00
120206	SALES - GENERAL	9,420,000.00	9,420,000.00

12020632	Credit Sales (Radio/Tv)	200,000.00	200,000.00
12020652	Proceeds From Paid Announcement	4,600,000.00	4,600,000.00
12020654	Sale Of Radio Services	1,200,000.00	1,200,000.00
12020680	Sales Of Television Services	3,420,000.00	3,420,000.00
120214	EARNINGS - GENERAL	300,000.00	300,000.00
12021413	News Promotion and Coverage (TV/Radio)	100,000.00	100,000.00
12021414	Request Programme	200,000.00	200,000.00

Cross River State Government 2021 Budget Estimates: 012301000100 - MDI MANAGEMENT DEVELOPMENT INSTITUTE - Revenue Summary			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	2,793,600.00	2,793,600.00
12	INDEPENDENT REVENUE	2,793,600.00	2,793,600.00
1202	NON-TAX REVENUE	2,793,600.00	2,793,600.00
120204	FEES - GENERAL	2,793,600.00	2,793,600.00
12020452	School Tuition/Registration/Examination Fees-U	1,793,600.00	1,793,600.00
12020457	Certificate Charges	1,000,000.00	1,000,000.00

Cross River State Government 2021 Budget Estimates: 012500100100 - Office of the Head of State Civil Service - Revenue Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	300,000.00	300,000.00
12	INDEPENDENT REVENUE	300,000.00	300,000.00
1202	NON-TAX REVENUE	300,000.00	300,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	300,000.00	300,000.00
12020806	Rent On Canteen	300,000.00	300,000.00

Cross River State Government 2021 Budget Estimates: 014100100100 - Office of the Auditor General for Local Government - Revenue			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	13,500,000.00	5,000,000.00
12	INDEPENDENT REVENUE	13,500,000.00	5,000,000.00
1202	NON-TAX REVENUE	13,500,000.00	5,000,000.00
120214	EARNINGS - GENERAL	13,500,000.00	5,000,000.00
12021410	Other Earnings	13,500,000.00	5,000,000.00

Cross River State Government 2021 Budget Estimates: 014700100100 - Civil Service Commission - Revenue Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE		0
12	INDEPENDENT REVENUE		0
1202	NON-TAX REVENUE		0
120205	FINES - GENERAL		0
12020527	Fees For Registration		0
120206	SALES - GENERAL		0
12020696	Sales Of Score Sheets		0
12020697	Customised Style Jack For Csc		0
120209	RENT ON LAND AND OTHERS - GENERAL		0
12020913	Rent From Shops		0

Cross River State Government 2021 Budget Estimates: 014900100100 - Local Government Service Commission - Revenue Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	2,850,000.00	2,850,000.00
12	INDEPENDENT REVENUE	2,850,000.00	2,850,000.00
1202	NON-TAX REVENUE	2,850,000.00	2,850,000.00
120206	SALES - GENERAL	350,000.00	350,000.00
12020696	Sales Of Score Sheets	350,000.00	350,000.00
120207	EARNINGS -GENERAL	2,500,000.00	2,500,000.00

12020748	Other Revenue	2,500,000.00	2,500,000.00
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Cross River State Government 2021 Budget Estimates: 014800100100 - State Independent Electoral Commission - Revenue Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	-	0
12	INDEPENDENT REVENUE	-	0
1202	NON-TAX REVENUE	-	0
120206	SALES - GENERAL	-	0
12020616	Sales Of Forms	-	0

Cross River State Government 2021 Budget Estimates: 018100100100 - MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL - Revenue			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	1,000,000.00	1,000,000.00
12	INDEPENDENT REVENUE	1,000,000.00	1,000,000.00
1202	NON-TAX REVENUE	1,000,000.00	1,000,000.00
120206	SALES - GENERAL	1,000,000.00	1,000,000.00
12020616	Sales Of Forms	1,000,000.00	1,000,000.00

Cross River State Government 2021 Budget Estimates: 018200100100 - MOTD MINISTRY OF TRAINING AND DOCTRINE - Revenue Summary			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	2,000,000.00	2,000,000.00
12	INDEPENDENT REVENUE	2,000,000.00	2,000,000.00
1202	NON-TAX REVENUE	2,000,000.00	2,000,000.00
120204	FEES - GENERAL	2,000,000.00	2,000,000.00
12020493	Compulsory Examination Fees	2,000,000.00	2,000,000.00

Cross River State Government 2021 Budget Estimates: 021500100100 - MINISTRY OF AGRICULTURE - Revenue Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	56,000,000.00	56,000,000.00
12	INDEPENDENT REVENUE	16,000,000.00	16,000,000.00
1201	TAX REVENUE	8,000,000.00	8,000,000.00
120101	PERSONAL TAXES	8,000,000.00	8,000,000.00
12010108	Livestock Tax	8,000,000.00	8,000,000.00
1202	NON-TAX REVENUE	8,000,000.00	8,000,000.00
120201	LICENCES - GENERAL	5,000,000.00	5,000,000.00
12020116	Dried Fish and Meat Licences	3,500,000.00	3,500,000.00
12020146	Veterinary Licences	1,500,000.00	1,500,000.00
120204	FEES - GENERAL	1,000,000.00	1,000,000.00
12020475	Registration Of Farmers	1,000,000.00	1,000,000.00
120206	SALES - GENERAL	-	0
12020609	Proceeds From Sales Of Farm and Agricultural P	-	0
120207	EARNINGS - GENERAL	2,000,000.00	2,000,000.00
12020744	Milling Fee	2,000,000.00	2,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	40,000,000.00	40,000,000.00
1402	OTHER CAPITAL RECEIPTS	40,000,000.00	40,000,000.00
140202	OTHER CAPITAL RECEIPTS	40,000,000.00	40,000,000.00
14020202	Proceeds From Cocoa Plantation	20,000,000.00	20,000,000.00
14020203	Ifad/Cbn Rp/Ecowas	10,000,000.00	10,000,000.00
14020205	Recovery Of Agricultural Credit Line	10,000,000.00	10,000,000.00

Cross River State Government 2021 Budget Estimates: 021510200100 - CRADP AGRICULTURAL DEVELOPMENT PROGRAMME - Revenue			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	500,000.04	500,000.04
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	500,000.04	500,000.04

1407	EXTRAORDINARY ITEMS	500,000.04	500,000.04
140701	EXTRAORDINARY ITEMS	500,000.04	500,000.04
14070119	Revenue From Other Sources	500,000.04	500,000.04

Cross River State Government 2021 Budget Estimates: 021510900100 - CRSFC CRS FORESTRY COMMISSION - Revenue Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	50,050,000.00	50,050,000.00
12	INDEPENDENT REVENUE	50,050,000.00	50,050,000.00
1202	NON-TAX REVENUE	50,050,000.00	50,050,000.00
120205	FINES - GENERAL	50,000.00	50,000.00
12020545	Forestry Fines and Fees	50,000.00	50,000.00
120206	SALES - GENERAL	50,000,000.00	50,000,000.00
12020622	Sales Of Forestry Products - Timber And Mmelin	50,000,000.00	50,000,000.00

Cross River State Government 2021 Budget Estimates: 021511100100 - DOCD DEPARTMENT OF COCOA DEVELOPMENT - Revenue Summary			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	1,259,732,000.00	259,732,000.00
12	INDEPENDENT REVENUE	209,732,000.00	209,732,000.00
1202	NON-TAX REVENUE	209,732,000.00	209,732,000.00
120204	FEES - GENERAL	80,000,000.04	80,000,000.04
12020473	Produce Inspection Fees	80,000,000.04	80,000,000.04
120206	SALES - GENERAL	20,553,999.96	20,553,999.96
12020605	Sales Of Herbicides/Fungicides	20,553,999.96	20,553,999.96
120207	EARNINGS -GENERAL	109,178,000.00	109,178,000.00
12020750	Revenue For Leasing Cocoa Plantation	109,178,000.00	109,178,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	1,050,000,000.00	50,000,000.00
1402	OTHER CAPITAL RECEIPTS	1,050,000,000.00	50,000,000.00
140202	OTHER CAPITAL RECEIPTS	1,050,000,000.00	50,000,000.00
14020218	Cocoa Development Account	50,000,000.00	50,000,000.00
14020261	25% From LGA's For Rural Water	1,000,000,000.00	

Cross River State Government 2021 Budget Estimates: 022000100100 - MOF MINISTRY OF FINANCE - Revenue Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	39,200,000,000.00	39,200,000,000.00
12	INDEPENDENT REVENUE	150,000,000.00	150,000,000.00
1202	NON-TAX REVENUE	150,000,000.00	150,000,000.00
120213	RE-IMBURSEMENT GENERAL	150,000,000.00	150,000,000.00
12021302	Interest on Reserve Fund Investment	150,000,000.00	150,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	39,050,000,000.00	39,050,000,000.00
1402	OTHER CAPITAL RECEIPTS	4,000,000,000.00	4,000,000,000.00
140202	OTHER CAPITAL RECEIPTS	4,000,000,000.00	4,000,000,000.00
14020201	Other Capital Receipts To Cdf	4,000,000,000.00	4,000,000,000.00
1403	LOANS/BORROWINGS RECEIPT	35,050,000,000.00	35,050,000,000.00
140301	DOMESTIC LOANS/BORROWING RECEIPT	35,050,000,000.00	35,050,000,000.00
14030131	Bond	35,050,000,000.00	35,050,000,000.00

Cross River State Government 2021 Budget Estimates: 022000700100 - OAG OFFICE OF THE ACCOUNTANT GENERAL - Revenue Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	152,349,722,613.24	136,929,025,820.51
11	GOVERNMENT SHARE OF FAAC (STATUTORY R	54,617,559,437.20	54,617,559,437.20
1101	GOVERNMENT SHARE OF FAAC (STATUTORY R	54,617,559,437.20	54,617,559,437.20
110101	GOVERNMENT SHARE OF FAAC	40,656,654,607.00	40,656,654,607.00
11010101	Statutory Allocation	40,656,654,607.00	40,656,654,607.00
110102	GOVERNMENT SHARE OF VAT	12,257,084,639.76	12,257,084,639.76

11010201	Share of VAT	12,257,084,639.76	12,257,084,639.76
110103	GOVERNMENT SHARE OF EXCESS CRUDE ACCO	1,703,820,190.44	1,703,820,190.44
11010301	Excess Crude	1,703,820,190.44	1,703,820,190.44
12	INDEPENDENT REVENUE	10,000,008.00	10,000,008.00
1202	NON-TAX REVENUE	10,000,008.00	10,000,008.00
120212	INTEREST EARNED	10,000,008.00	10,000,008.00
12021212	Interest on Bank Deposit	10,000,008.00	10,000,008.00
13	AID AND GRANTS	8,000,000,000.00	9,000,000,000.00
1302	GRANTS	8,000,000,000.00	9,000,000,000.00
130204	FOREIGN GRANTS	8,000,000,000.00	9,000,000,000.00
13020430	World Bank SFTAS Grant	8,000,000,000.00	8,000,000,000.00
13010101	Current Dometic Aid (Covid-19)		1,000,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	89,722,163,168.04	73,301,466,375.31
1402	OTHER CAPITAL RECEIPTS	-	0
140202	OTHER CAPITAL RECEIPTS	-	0
14020241	Ecological Fund	-	0
1403	LOANS/BORROWINGS RECEIPT	87,217,963,168.04	73,297,266,375.31
140301	DOMESTIC LOANS/BORROWING RECEIPT	87,217,963,168.04	73,297,266,375.31
14030118	Loan for Sundry Expenditure	87,217,963,168.04	73,297,266,375.31
1407	EXTRAORDINARY ITEMS	1,004,200,000.00	4,200,000.00
140701	EXTRAORDINARY ITEMS	1,004,200,000.00	4,200,000.00
14070120	Refund (Housing Scheme, Staff Welfare)	4,200,000.00	4,200,000.00
14070123	Refund from Federal Government for the Const	-	0
1410	GAIN ON FOREIGN EXCHANGE	1,500,000,000.00	0.00
141001	GAIN ON FOREIGN EXCHANGE	1,500,000,000.00	0.00
14100101	Gain On Foreign Exchange	1,500,000,000.00	

Cross River State Government 2021 Budget Estimates: 022000800100 - IRS INTERNAL REVENUE SERVICE - Revenue Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	14,426,856,633.00	14,448,186,663.00
12	INDEPENDENT REVENUE	14,426,856,633.00	14,448,186,663.00
1201	TAX REVENUE	10,760,223,274.40	10,760,223,274.40
120101	PERSONAL TAXES	10,738,178,364.00	10,738,178,364.00
12010101	Personal Taxes (e.g. Paye)	2,077,089,035.00	2,077,089,035.00
12010105	Pools Tax	9,036,290.00	9,036,290.00
12010106	Urban Development Tax/Levy	9,036,289.60	9,036,289.60
12010110	Non Govt. Orgn. PAYE	2,489,954,866.40	2,489,954,866.40
12010111	Direct Assessment Informal Sector	194,176,753.00	194,176,753.00
12010112	WHT	648,630,436.00	648,630,436.00
12010113	Tax Arrears	3,620,847,519.00	2,620,847,519.00
12010115	CRSG Workers PAYE	1,689,407,175.00	2,689,407,175.00
120102	Other Taxes	22,044,910.40	22,044,910.40
12010201	Registration of Booklets	22,044,910.40	22,044,910.40
1202	NON-TAX REVENUE	3,666,633,358.60	3,687,963,388.60
120201	LICENCES - GENERAL	124,337,880.00	145,667,910.00
12020124	Motor Vehicle Licence	124,337,880.00	124,337,880.00
12020132	Drivers' Licences		21,330,030.00
120206	SALES - GENERAL	2,448,373,769.00	2,448,373,769.00
12020623	Unspecified Revenue	2,448,373,769.00	2,448,373,769.00
120207	EARNINGS -GENERAL	71,162,340.00	71,162,340.00
12020777	Tourism Development Levy	71,162,340.00	71,162,340.00
120212	INTEREST EARNED	6,612,038.40	6,612,038.40
12021202	Motor Vehicle Advances	6,612,038.40	6,612,038.40

120214	EARNINGS - GENERAL	1,016,147,331.20	1,016,147,331.20
12021420	Industrial Development Levy	21,640,976.00	21,640,976.00
12021421	Infrastructural Development Levy	994,506,355.20	994,506,355.20

Cross River State Government 2021 Budget Estimates: 022001200100 - CRPC CRS PRIVATIZATION COUNCIL - Revenue Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	-	10,005,000,000.00
12	INDEPENDENT REVENUE	-	10,005,000,000.00
1202	NON-TAX REVENUE	-	10,005,000,000.00
120207	EARNINGS -GENERAL	-	5,000,000.00
12020743	Earnings From Expression Of Interest	-	5,000,000.00
120206	SALES - GENERAL		10,000,000,000.00
12020619	Sales Of Government Panapharella (Flags, Portraits, Art Works Etc)		10,000,000,000.00

Cross River State Government 2021 Budget Estimates: 022001500100 - MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT - Revenue			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	5,000,000.04	0.00
12	INDEPENDENT REVENUE	5,000,000.04	0.00
1202	NON-TAX REVENUE	5,000,000.04	0.00
120206	SALES - GENERAL	5,000,000.04	0.00
12020691	Processing Fees For Geographic Information Ag	5,000,000.04	0.00

Cross River State Government 2021 Budget Estimates: 022200100100 - MOC MINISTRY OF COMMERCE - Revenue Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	7,219,000,000.00	34,000,000.00
12	INDEPENDENT REVENUE	19,000,000.00	34,000,000.00
1201	TAX REVENUE	19,000,000.00	34,000,000.00
120102	Other Taxes	19,000,000.00	34,000,000.00
12010203	Renewal of Business	10,000,000.00	10,000,000.00
12010204	Registration of Business Premises	5,000,000.00	20,000,000.00
12020458	Economic Development Levy	4,000,000.00	4,000,000.00
13	AID AND GRANTS	7,200,000,000.00	0.00
1302	GRANTS	7,200,000,000.00	0.00
130203	DOMESTIC GRANTS	7,200,000,000.00	0.00
13020311	Appeals Fund	7,200,000,000.00	

Cross River State Government 2021 Budget Estimates: 022200100300 - CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY - Revenue			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	2,000,000.00	50,000,000.00
12	INDEPENDENT REVENUE	2,000,000.00	50,000,000.00
1202	NON-TAX REVENUE	2,000,000.00	50,000,000.00
120206	SALES - GENERAL	2,000,000.00	50,000,000.00
12020616	Sales Of Forms	2,000,000.00	50,000,000.00

Cross River State Government 2021 Budget Estimates: 022200100400 - IPD INVESTMENT PROMOTION DEPARTMENT - Revenue Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	5,000,000.00	5,000,000.00
12	INDEPENDENT REVENUE	5,000,000.00	5,000,000.00
1202	NON-TAX REVENUE	5,000,000.00	5,000,000.00
120204	FEES - GENERAL	5,000,000.00	5,000,000.00
12020473	Produce Inspection Fees	-	0
12020474	Registration Of Produce Store	-	0
12020492	Aftercare Support Services	5,000,000.00	5,000,000.00

Cross River State Government 2021 Budget Estimates: 022800100100 - MOCT MINISTRY OF COMMUNICATION TECHNOLOGY - Revenue			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	6,000,000.00	6,000,000.00
12	INDEPENDENT REVENUE	6,000,000.00	6,000,000.00
1202	NON-TAX REVENUE	6,000,000.00	6,000,000.00
120207	EARNINGS - GENERAL	6,000,000.00	6,000,000.00
12020715	Maintenance/Repairs Fees/ Consultancy fees	6,000,000.00	6,000,000.00

Cross River State Government 2021 Budget Estimates: 022900100100 - MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES - Revenue			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	31,500,000.00	26,000,000.00
12	INDEPENDENT REVENUE	31,500,000.00	26,000,000.00
1202	NON-TAX REVENUE	31,500,000.00	26,000,000.00
120204	FEES - GENERAL	3,500,000.00	3,500,000.00
12020456	Boat Registration	3,500,000.00	3,500,000.00
120205	FINES - GENERAL	7,500,000.00	4,500,000.00
12020552	Penalties	4,500,000.00	2,500,000.00
12020553	Enforcement on illegal activities in the State wa	3,000,000.00	2,000,000.00
120206	SALES - GENERAL	9,000,000.00	6,500,000.00
12020621	Issuance of Security Nos	6,500,000.00	4,000,000.00
12020642	Daily operational Tolls for boats	2,500,000.00	2,500,000.00
120214	EARNINGS - GENERAL	11,500,000.00	11,500,000.00
12021406	Branding of Commercial Vehicles in the State	8,000,000.00	8,000,000.00
12021449	Income from Touting Vehicles	3,500,000.00	3,500,000.00

Cross River State Government 2021 Budget Estimates: 022900200100 - CTRRA Commercial. Transport Regulatory./Regulatory Agency -			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	52,800,000.00	52,800,000.00
12	INDEPENDENT REVENUE	52,800,000.00	52,800,000.00
1202	NON-TAX REVENUE	52,800,000.00	52,800,000.00
120201	LICENCES - GENERAL	45,000,000.00	45,000,000.00
12020141	Taxi License	45,000,000.00	45,000,000.00
120206	SALES - GENERAL	7,800,000.00	7,800,000.00
12020627	Ticket Sale	7,800,000.00	7,800,000.00

Cross River State Government 2021 Budget Estimates: 022900500100 - DMVA Directorate of Motor Vehicle Administration - Revenue			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	138,200,000.00	133,200,000.00
12	INDEPENDENT REVENUE	138,200,000.00	133,200,000.00
1202	NON-TAX REVENUE	138,200,000.00	133,200,000.00
120201	LICENCES - GENERAL	35,000,000.00	35,000,000.00
12020132	Drivers' Licences	15,000,000.00	15,000,000.00
12020139	Vehicle Operator Licences	20,000,000.00	20,000,000.00
120204	FEES - GENERAL	73,200,000.00	73,200,000.00
12020484	Motor Vehicle Examination Roadworthiness Fee	67,000,000.00	67,000,000.00
12020485	Certification Fees for Driving School Approvals/V	500,000.00	500,000.00
12020486	Driver's Testing Fees for Applicant Drivers	200,000.00	200,000.00
12020487	Fee for Tricycle Riders Permit	1,000,000.00	1,000,000.00
12020488	Motor Traffic Offences Fees	2,000,000.00	2,000,000.00
12020489	Motor Ordinance Test Fee (MOT)	1,500,000.00	1,500,000.00
12020490	Drivers and Conductors Badge Fee	1,000,000.00	1,000,000.00
120205	FINES - GENERAL	30,000,000.00	25,000,000.00
12020552	Penalties	30,000,000.00	25,000,000.00

Cross River State Government 2021 Budget Estimates: 022900600100 - TRAMA Traffic Regulatory and Management Agency - Revenue			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	27,900,000.00	27,900,000.00
12	INDEPENDENT REVENUE	27,900,000.00	27,900,000.00
1202	NON-TAX REVENUE	27,900,000.00	27,900,000.00
120201	LICENCES - GENERAL	-	0.00
12020131	Motor Vehicle Licences		
12020132	Drivers' Licences		
12020151	Operator Licences		
120204	FEES - GENERAL	5,000,000.00	5,000,000.00
12020748	Other Revenue	5,000,000.00	5,000,000.00
120205	FINES - GENERAL	7,000,000.00	7,000,000.00
12020552	Penalties	7,000,000.00	7,000,000.00
120206	SALES - GENERAL	15,900,000.00	15,900,000.00
12020633	Sale Of Mot Papers	1,500,000.00	1,500,000.00
12020634	Sale Of Road Transport Tickets	3,000,000.00	3,000,000.00
12020637	Proceed From Vehicle Hauling Licenses	6,000,000.00	6,000,000.00
12020638	Sale Of Parking Permits	2,400,000.00	2,400,000.00
12020639	Sale Of Paid Parking Tickets	3,000,000.00	3,000,000.00

Cross River State Government 2021 Budget Estimates: 023100300100 - SEA STATE ELECTRIFICATION AGENCY - Revenue Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	1,260,000,000.00	1,260,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	1,260,000,000.00	1,260,000,000.00
1402	OTHER CAPITAL RECEIPTS	1,260,000,000.00	1,260,000,000.00
140202	OTHER CAPITAL RECEIPTS	1,260,000,000.00	1,260,000,000.00
14020206	Local Government Contribution	1,260,000,000.00	1,260,000,000.00

Cross River State Government 2021 Budget Estimates: 023400100100 - MOW MINISTRY OF WORKS - Revenue Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	2,200,000.00	0.00
12	INDEPENDENT REVENUE	2,200,000.00	0.00
1202	NON-TAX REVENUE	2,200,000.00	0.00
120204	FEES - GENERAL	200,000.00	0.00
12020454	Parking Fees	200,000.00	
120206	SALES - GENERAL	2,000,000.00	0.00
12020604	Sales Of Stores/Scraps/Unservicable Items	2,000,000.00	

Cross River State Government 2021 Budget Estimates: 023600200100 - CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT - Revenue			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	14,999,999.96	24,999,999.96
12	INDEPENDENT REVENUE	4,688,399.96	14,688,399.96
1202	NON-TAX REVENUE	4,688,399.96	14,688,399.96
120204	FEES - GENERAL	4,688,399.96	4,688,399.96
12020434	Service Charge Fee	4,688,399.96	4,688,399.96
120207	EARNINGS -GENERAL		10,000,000.00
12021410	Other Earnings (Earnings from Christmas Activity)		10,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	10,311,600.00	10,311,600.00
1407	EXTRAORDINARY ITEMS	10,311,600.00	10,311,600.00
140701	EXTRAORDINARY ITEMS	10,311,600.00	10,311,600.00
14070124	Donations for COVID-19	10,311,600.00	10,311,600.00

Cross River State Government 2021 Budget Estimates: 023600200200 - CRSTB CRS TOURISM BUREAU - Revenue Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget

1	REVENUE	10,000,000.00	10,000,000.00
12	INDEPENDENT REVENUE	10,000,000.00	10,000,000.00
1202	NON-TAX REVENUE	10,000,000.00	10,000,000.00
120209	RENT ON LAND AND OTHERS - GENERAL	10,000,000.00	10,000,000.00
12020912	Rental Income From Use Of Space	10,000,000.00	10,000,000.00

Cross River State Government 2021 Budget Estimates: 023600300100 - OMR OBUDU MOUNTAIN RESORT - Revenue Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	80,000,000.00	80,000,000.00
12	INDEPENDENT REVENUE	80,000,000.00	80,000,000.00
1202	NON-TAX REVENUE	80,000,000.00	80,000,000.00
120204	FEES - GENERAL	59,480,000.00	20,000,000.00
12020434	Service Charge Fee	59,480,000.00	20,000,000.00
120207	EARNINGS -GENERAL	20,520,000.00	60,000,000.00
12020722	Earnings From Provision Of Accomodation	20,520,000.00	60,000,000.00

Cross River State Government 2021 Budget Estimates: 023600400100 - CRSCC CRS CARNIVAL COMMISSION - Revenue Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	252,000,000.00	252,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	252,000,000.00	252,000,000.00
1402	OTHER CAPITAL RECEIPTS	252,000,000.00	252,000,000.00
140202	OTHER CAPITAL RECEIPTS	252,000,000.00	252,000,000.00
14020219	Sponsorship	252,000,000.00	252,000,000.00

Cross River State Government 2021 Budget Estimates: 025200100100 - MOWR Ministry of Water Resources - Revenue Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	500,000.00	500,000.00
12	INDEPENDENT REVENUE	500,000.00	500,000.00
1202	NON-TAX REVENUE	500,000.00	500,000.00
120201	LICENCES - GENERAL	500,000.00	500,000.00
12020104	Water Quality Certificate	500,000.00	500,000.00

Cross River State Government 2021 Budget Estimates: 025210200100 - CRSWB CRS WATER BOARD - Revenue Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	1,202,250,000.00	1,202,250,000.00
12	INDEPENDENT REVENUE	1,202,250,000.00	1,202,250,000.00
1202	NON-TAX REVENUE	1,202,250,000.00	1,202,250,000.00
120206	SALES - GENERAL	1,200,750,000.00	1,200,750,000.00
12020630	Water Rates	1,200,000,000.00	1,200,000,000.00
12020681	Sales Of Unserviceable Items	750,000.00	750,000.00
120209	RENT ON LAND AND OTHERS - GENERAL	1,500,000.00	1,500,000.00
12020910	Rent Income	1,500,000.00	1,500,000.00

Cross River State Government 2021 Budget Estimates: 025210300100 - RUWASTA RUWASTA - Revenue Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	6,500,000.00	6,500,000.00
12	INDEPENDENT REVENUE	6,500,000.00	6,500,000.00
1202	NON-TAX REVENUE	6,500,000.00	6,500,000.00
120206	SALES - GENERAL	500,000.00	500,000.00
12020657	Water Quality Analysis	500,000.00	500,000.00
120209	RENT ON LAND AND OTHERS - GENERAL	6,000,000.00	6,000,000.00
12020914	Hiring Of Rigs	6,000,000.00	6,000,000.00

Cross River State Government 2021 Budget Estimates: 026000100100 - Ministry of Lands - Revenue Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget

1	REVENUE	25,580,000.00	30,440,000.00
12	INDEPENDENT REVENUE	25,580,000.00	30,440,000.00
1202	NON-TAX REVENUE	25,580,000.00	30,440,000.00
120204	FEES - GENERAL	18,580,000.00	18,440,000.00
12020460	Building Plan Approval Fees	140,000.00	
12020462	Publication Fees	470,000.00	470,000.00
12020748	Other Revenue	17,970,000.00	17,970,000.00
120205	FINES - GENERAL	4,000,000.00	4,000,000.00
12020901	Rent On Govt. Land	3,000,000.00	3,000,000.00
12020544	Fines on Illegal Development/Fines on Illegal/Ur	1,000,000.00	1,000,000.00
12020523	Premium Charges		
12020524	Fines On Building Approval.		
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	3,000,000.00	8,000,000.00
12020803	Rent On Govt Buildings	-	5,000,000.00
12020807	Rent on Government Property	3,000,000.00	3,000,000.00
120206	SALES		
12020620	Sales Of Other Government Properties		

Cross River State Government 2021 Budget Estimates: 026000300100 - OSG OFFICE OF THE SURVEYOR-GENERAL - Revenue Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	12,090,000.00	12,090,000.00
12	INDEPENDENT REVENUE	12,090,000.00	12,090,000.00
1202	NON-TAX REVENUE	12,090,000.00	12,090,000.00
120204	FEES - GENERAL	12,040,000.00	12,040,000.00
12020403	Perimeter Survey And Demarcation	1,000,000.00	1,000,000.00
12020405	Pillar Retracing	-	0
12020406	Surveys Lodgement Fee- Sumission Of Survey P	20,000.00	20,000.00
12020407	Surveys_Costsurvey Plan-Printing/Re-Printing	50,000.00	50,000.00
12020408	Survey_Issuance Of Pillar Numbers (Govt/Surco	5,000,000.00	5,000,000.00
12020411	Surveys Search Fee	300,000.00	300,000.00
12020414	Re-Establishment Of Beacons	50,000.00	50,000.00
12020416	Surveys Processing / Verification Fee	200,000.00	200,000.00
12020421	Production Of Maps/Plans	100,000.00	100,000.00
12020422	Survey Reguest For Survey Information	-	0
12020423	Surveys Consent To Survey	-	0
12020429	Surveys Engineering- Right Of Way Surveys	-	0
12020432	Survey Structural Deformation - Monitoring/App	-	0
12020435	Sales Of Orthophoto Map Extracts	200,000.00	200,000.00
12020438	Survey/ Planning/ Building Fees	-	0
12020469	Survey Assignee Fee	100,000.00	100,000.00
12020470	Survey Request For Certified True Copies	20,000.00	20,000.00
12020479	Charting Fees	5,000,000.00	5,000,000.00
120205	FINES - GENERAL	50,000.00	50,000.00
12020549	Re-lodgemet Fee/Penalty	50,000.00	50,000.00

Cross River State Government 2021 Budget Estimates: 026600100100 - MOUR MINISTRY OF URBAN RENEWAL DEVELOPMENT - Revenue			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	70,000,000.00	70,000,000.00
12	INDEPENDENT REVENUE	70,000,000.00	70,000,000.00
1202	NON-TAX REVENUE	70,000,000.00	70,000,000.00
120204	FEES - GENERAL	40,000,000.00	40,000,000.00
12020460	Building Plan Approval Fees	40,000,000.00	40,000,000.00
120205	FINES - GENERAL	30,000,000.00	30,000,000.00
12020544	Fines on Illegal Development/Fines on Illegal/Ur	30,000,000.00	30,000,000.00

Cross River State Government 2021 Budget Estimates: 026800200100 - CWIDA CRS WATER FRONT INFRASTRUCTURE AND DEVELOPMENT			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	1,006,153,000.00	1,006,153,000.00
12	INDEPENDENT REVENUE	1,006,153,000.00	1,006,153,000.00
1202	NON-TAX REVENUE	1,006,153,000.00	1,006,153,000.00
120201	LICENCES - GENERAL	606,153,000.00	606,153,000.00
12020154	Daily Permit Fees on Dredged Sand, Gravel and	1,653,000.00	1,653,000.00
12020155	Dredging Permit - Category A (Firms) - Applicati	4,000,000.00	4,000,000.00
12020156	Dredging Permit - Category A (Firms) - Consent	200,000,000.00	200,000,000.00
12020157	Dredging Permit - Category B (Sellers only) - App	500,000.00	500,000.00
12020158	Dredging Permit - Category B (Sellers only) - Cor	200,000,000.00	200,000,000.00
12020159	Dredging Permit - Category C (Manual Operator	200,000,000.00	200,000,000.00
120205	FINES - GENERAL	200,000,000.00	200,000,000.00
12020501	Fines/Penalties	200,000,000.00	200,000,000.00
120207	EARNINGS	200,000,000.00	200,000,000.00
12020747	Portside Facility Charge	200,000,000.00	200,000,000.00

Cross River State Government 2021 Budget Estimates: 026800300100 - IRA INFRASTRUCTURE AND REGULATORY AGENCY - Revenue			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	100,000,000.01	100,000,000.01
12	INDEPENDENT REVENUE	100,000,000.01	100,000,000.01
1202	NON-TAX REVENUE	100,000,000.01	100,000,000.01
120204	FEES - GENERAL	90,000,000.01	90,000,000.01
12020429	Surveys Engineering- Right Of Way Surveys	90,000,000.01	90,000,000.01
120207	EARNINGS -GENERAL	10,000,000.00	10,000,000.00
12020725	Proceeds From Annual Renewals	10,000,000.00	10,000,000.00

Cross River State Government 2021 Budget Estimates: 026900100100 - MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT - Revenue			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	11,536,096,196.57	2,426,339,233.61
12	INDEPENDENT REVENUE	11,536,096,196.57	2,426,339,233.61
1202	NON-TAX REVENUE	11,536,096,196.57	2,426,339,233.61
120202	MINING RENTS	11,536,096,196.57	2,426,339,233.61
12020202	Solid Mineral Mining Rent	11,536,096,196.57	2,426,339,233.61

Cross River State Government 2021 Budget Estimates: 027200100100 - MOIN MINISTRY OF INDUSTRY - Revenue Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	150,000,000.00	221,640,976.00
12	INDEPENDENT REVENUE	150,000,000.00	221,640,976.00
1202	NON-TAX REVENUE	150,000,000.00	221,640,976.00
120204	FEES - GENERAL	-	50,000,000.00
12020468	Deductions From Contract Payment	-	50,000,000.00
120206	SALES - GENERAL	150,000,000.00	150,000,000.00
12020615	Sales / Earnings From Government Industries	150,000,000.00	150,000,000.00
120207	EARNINGS -GENERAL	-	21,640,976.00
12020722	Earnings From Provision Of Accomodation	-	0
12021420	Industrial Development Levy		21,640,976.00

Cross River State Government 2021 Budget Estimates: 027400100100 - MGD MINISTRY OF GAS DEVELOPMENT - Revenue Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	1,000,000,000.00	892,800,000.00
12	INDEPENDENT REVENUE	1,000,000,000.00	892,800,000.00
1202	NON-TAX REVENUE	1,000,000,000.00	892,800,000.00

120205	FINES - GENERAL	1,000,000,000.00	892,800,000.00
12020536	Carbon Emission Taxes	1,000,000,000.00	892,800,000.00

Cross River State Government 2021 Budget Estimates: 031800100100 - CRS JUDICIARY - Revenue Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	1,800,000.00	62,200,000.00
12	INDEPENDENT REVENUE	1,800,000.00	62,200,000.00
1202	NON-TAX REVENUE	1,800,000.00	62,200,000.00
120204	FEES - GENERAL	1,800,000.00	58,200,000.00
12020748	Other Revenue (Probate Fees)	1,800,000.00	38,200,000.00
12020426	Court Summons/Oath Fees (Customary Court Fees)		500,000.00
12020401	Court Fees		19,500,000.00
120205	FINES - GENERAL		4,000,000.00
12020502	Court Fines		4,000,000.00

Cross River State Government 2021 Budget Estimates: 031801100100 - JSC JUDICIARY SERVICE COMMISSION - Revenue Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	3,000,000.00	3,000,000.00
12	INDEPENDENT REVENUE	3,000,000.00	3,000,000.00
1202	NON-TAX REVENUE	3,000,000.00	3,000,000.00
120206	SALES - GENERAL	3,000,000.00	3,000,000.00
12020678	Sales Of T/Aper Form	3,000,000.00	3,000,000.00

Cross River State Government 2021 Budget Estimates: 032600100100 - MOJ MINISTRY OF JUSTICE - Revenue Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	11,100,000.00	11,100,000.00
12	INDEPENDENT REVENUE	11,100,000.00	11,100,000.00
1201	TAX REVENUE	10,000,000.00	10,000,000.00
120101	PERSONAL TAXES	10,000,000.00	10,000,000.00
12010104	Stamp Duty	10,000,000.00	10,000,000.00
1202	NON-TAX REVENUE	1,100,000.00	1,100,000.00
120204	FEES - GENERAL	1,000,000.00	1,000,000.00
12020402	Government Fees For Estate Oaths	1,000,000.00	1,000,000.00
120206	SALES - GENERAL	100,000.00	100,000.00
12020689	Sales Of SuppEdition Of Law Crs	100,000.00	100,000.00

Cross River State Government 2021 Budget Estimates: 032600200200 - CCA CUSTOMARY COURT OF APPEAL - Revenue Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	2,500,000.08	2,500,000.00
12	INDEPENDENT REVENUE	2,500,000.08	2,500,000.00
1202	NON-TAX REVENUE	2,500,000.08	2,500,000.00
120204	FEES - GENERAL	2,300,000.04	2,300,000.00
12020401	Court Fees	2,300,000.04	2,300,000.00
120205	FINES - GENERAL	200,000.04	200,000.00
12020502	Court Fines	200,000.04	200,000.00

Cross River State Government 2021 Budget Estimates: 032600200400 - CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE -			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	1,500,000.00	1,500,000.00
12	INDEPENDENT REVENUE	1,500,000.00	1,500,000.00
1202	NON-TAX REVENUE	1,500,000.00	1,500,000.00
120204	FEES - GENERAL	1,500,000.00	1,500,000.00
12020401	Court Fees	1,500,000.00	1,500,000.00

Cross River State Government 2021 Budget Estimates: 041800100100 - CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY - Revenue			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	1,500,000.00	1,500,000.00
12	INDEPENDENT REVENUE	1,500,000.00	1,500,000.00
1202	NON-TAX REVENUE	1,500,000.00	1,500,000.00
120204	FEES - GENERAL	1,500,000.00	1,500,000.00
12020483	Revenue from Commercial Vehicle Waste Baske	1,500,000.00	1,500,000.00

Cross River State Government 2021 Budget Estimates: 041800300100 - GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY - Revenue			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	2,000,000.04	2,000,000.04
12	INDEPENDENT REVENUE	2,000,000.04	2,000,000.04
1202	NON-TAX REVENUE	2,000,000.04	2,000,000.04
120206	SALES - GENERAL	2,000,000.04	2,000,000.04
12020688	Revenue From Urban Development	2,000,000.04	2,000,000.04

Cross River State Government 2021 Budget Estimates: 051300100100 - Ministry of Youth Development - Revenue Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	700,000.00	700,000.00
12	INDEPENDENT REVENUE	700,000.00	700,000.00
1202	NON-TAX REVENUE	700,000.00	700,000.00
120214	EARNINGS - GENERAL	700,000.00	700,000.00
12021410	Other Earnings	700,000.00	700,000.00

Cross River State Government 2021 Budget Estimates: 051400100100 - Ministry of Women Affairs - Revenue Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	5,947.32	5,947.32
12	INDEPENDENT REVENUE	5,947.32	5,947.32
1202	NON-TAX REVENUE	5,947.32	5,947.32
120207	EARNINGS -GENERAL	5,947.32	5,947.32
12020755	Earning From Women Development Centre	5,947.32	5,947.32

Cross River State Government 2021 Budget Estimates: 051700100100 - MINISTRY OF EDUCATION - Revenue Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	46,000,000.00	166,500,000.00
12	INDEPENDENT REVENUE	46,000,000.00	166,500,000.00
1202	NON-TAX REVENUE	46,000,000.00	166,500,000.00
12020506	Fines On Operation Of Illegal Schools	3,000,000.00	3,000,000.00
12020518	Registration of Private Educational Institutions	3,000,000.00	10,000,000.00
12020653	Placement Charges For Primary Six Pupils	-	20,000,000.00
12020725	Proceeds From Annual Renewals	20,000,000.00	30,000,000.00
12020792	Junior School Certificate Examination	20,000,000.00	23,000,000.00
12021448	Primary School Computerization	23,000,000.00	23,000,000.00
12021410	Other Earnings	-	5,000,000.00
12020616	Sales Of Forms	23,000,000.00	10,000,000.00
12020766	Earnings From French Language Centre	-	300,000.00
12020424	Accreditation Fees	-	10,000,000.00
12020684	Search For Lost Certificate	-	200,000.00
12020785	Proceeds From Internal Exams	-	30,000,000.00
12020101	Teachers Registration	-	2,000,000.00

Cross River State Government 2021 Budget Estimates: 051701900100 - COE COLLEGE OF EDUCATION - Revenue Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	34,254,500.00	120,170,500.00
12	INDEPENDENT REVENUE	34,254,500.00	120,170,500.00

1202	NON-TAX REVENUE	34,254,500.00	120,170,500.00
12020748	Other Revenue	9,687,000.00	1,000,000.00
12021423	School Development Levy	300,000.00	7,934,000.00
12020457	Certificate Charges	7,887,000.00	2,000,000.00
12020701	Earnings From Consultancy Services	1,500,000.00	200,000.00
12020427	Tender Fees	1,600,000.00	300,000.00
12020441	Laboratory Fees	-	12887000
12020476	Arrears	1,600,000.00	1,500,000.00
12020533	Acceptance Fees	2,823,500.00	2,000,000.00
12020548	Other Fines	900,500.00	3,600,000.00
12020603	Sales Of ID Cards	1,923,000.00	900,500.00
12020616	Sales Of Forms	19,604,000.00	5,000,000.00
12020714	Earnings From Ict Services	1,665,000.00	1,665,000.00
12020722	Earnings From Provision Of Accomodation	9,310,000.00	9,310,000.00
12020728	Caution/Deposit Fee Proceeds	989,000.00	989,000.00
12020778	Earnings From Games And Sports	3,091,500.00	3,091,500.00
12020785	Proceeds From Internal Exams	4,498,500.00	5,425,500.00
12020789	Proceeds From Issuance Of Transcript	50,000.00	50,000.00
12020910	Rent Income	540,000.00	540,000.00
12020713	Earnings From Library Services	540,000.00	1,500,000.00
12020452	Tuition Fee		45,000,000.00
12020527	Fees For Registration		7,184,000.00
12020708	Earnings From Medical Services		7,034,000.00
12021463	Earnings from School Fee Clearance		60,000.00
12021410	Other Earnings		1,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	738,500,000.00
1402	OTHER CAPITAL RECEIPTS	-	738,500,000.00
140202	OTHER CAPITAL RECEIPTS	-	738,500,000.00
13020306	TETFUND		738,500,000.00

Cross River State Government 2021 Budget Estimates: 051702100100 - CRUTECH CRS UNIVERSITY OF TECHNOLOGY - Revenue Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	3,716,769,147.55	1,825,820,047.55
12	INDEPENDENT REVENUE	3,716,769,147.55	1,825,820,047.55
1202	NON-TAX REVENUE	3,716,769,147.55	1,825,820,047.55
120204	FEES - GENERAL	234,443,500.00	1,040,815,000.00
12020427	Tender Fees	300,000.00	5,000,000.00
12020440	Medical Consultancy Fees	18,059,100.00	20,011,000.00
12020441	Laboratory Fees	37,617,700.00	41,357,000.00
12020455	School Tuition/Registration/Examination Fees-P	118,700,000.00	802,050,000.00
12020463	Registration Fees General	43,916,700.00	48,112,000.00
12020457	Certificate Charges	14,800,000.00	22,819,000.00
12020472	Business Premises- Registration	1,050,000.00	1,050,000.00
12020462	Publication Fees		2,430,000.00
12020413	Acceptance Fees		72,900,000.00
12021424	Siwes Income	2,500,000.00	2,500,000.00
12020494	Sales of Sanitation Buckets		22,586,000.00
120206	SALES - GENERAL	6,560,000.00	374,427,800.00
12020609	Proceeds From Sales Of Farm and Agricultural P	1,560,000.00	1,560,000.00
12020662	Sale Of Admission Forms	5,000,000.00	5,000,000.00
12020675	Sales Of School Records		5,602,800.00
12021425	General Rehab / Development Levy Fees	341,799,600.00	362,265,000.00
120207	EARNINGS -GENERAL	124,642,800.00	383,754,000.00

12020701	Earnings From Consultancy Services		5,000,000.00
12020708	Earnings From Medical Services	600,000.00	600,000.00
12020713	Earnings From Library Services		10,139,000.00
12020714	Earnings From Ict Services		750,000.00
12020718	Proceeds From Tractor Hiring		1,000,000.00
12020728	Caution/Deposit Fee Proceeds		2,673,000.00
12020737	Earnings from Primary School Computerization		100,000.00
12020718	Disposal of Fixed Asset	1,000,000.00	
12020759	Earnings From Edu-Portal	122,292,800.00	132,120,000.00
12020777	Tourism Development Levy	750,000.00	
12020738	Proceeds From Convocation		20,000,000.00
12020762	Proceeds From Examination Payments		20,011,000.00
12021446	Retention From School Fees For Education Servi	-	38,250,000.00
12020778	Earnings From Games And Sports		10,673,000.00
12020783	Earnings From Student Hostels		25,000,000.00
12020789	Proceeds From Issuance Of Transcript		9,900,000.00
12020748	Other Earnings		127,700,000.00
120209	RENT ON LAND AND OTHERS - GENERAL	6,823,247.55	6,823,247.55
12020911	Economic Rent	6,823,247.55	6,823,247.55

Cross River State Government 2021 Budget Estimates: 051702200100 - CRSIMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	29,940,400.00	23,100,000.00
12	INDEPENDENT REVENUE	29,940,400.00	23,100,000.00
1202	NON-TAX REVENUE	29,940,400.00	23,100,000.00
120204	FEES - GENERAL	1,920,400.00	5,000,000.00
12020452	School Tuition/Registration/Examination Fees-U	1,920,400.00	5,000,000.00
120205	FINES - GENERAL	5,000,000.00	100,000.00
12020507	Penalty For Late Registration	5,000,000.00	100,000.00
120206	SALES - GENERAL	23,020,000.00	18,000,000.00
12020659	Rev. From Business Center	5,919,999.96	17,000,000.00
12020662	Sale Of Admission Forms	17,100,000.04	1,000,000.00

Cross River State Government 2021 Budget Estimates: 051702600100 - SEB SECONDARY EDUCATION BOARD - Revenue Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	424,565,699.96	627,933,824.96
12	INDEPENDENT REVENUE	424,565,699.96	627,933,824.96
1202	NON-TAX REVENUE	424,565,699.96	627,933,824.96
12020673	Sales Of Local Craft	16,225,500.00	3,327,582.50
12020609	Proceeds From Sales Of Farm and Agricultural P	16,225,500.00	3,327,582.50
12020616	Sales Of Forms	211,300,719.92	4,028,250.00
12020686	Sch Baesd Management Committee	211,300,719.92	16,225,200.00
12020736	Earnings From Continuous Assessment Booklet	126,262,080.00	19,163,500.00
12021459	Zonal Office Imprest	126,262,080.00	24,337,800.00
12021460	Board Imprest	70,777,400.04	24,337,800.00
12020667	Sales Of Boarded Items	70,777,400.04	87,400.00
12021447	Maintenance And Development Of School Facilities		16,225,200.00
12020685	School Sports		32,450,400.00
12020477	PTA Levy		16,225,200.00
12021446	Educational Services		8,112,750.00
12021461	Schools Imprest		32,450,400.00
12020603	Sales Of ID Cards		63,131,040.00
12020762	Proceeds From Examination Payments		48,675,600.00
12020734	Computerization		70,777,400.04

12020663	Sales Of School Badges		600,000.00
12020675	Sales Of School Records		1,150,000.00
12020452	Tuition Fee		211,300,719.92
12020465	Sports Festival		32,000,000.00

Cross River State Government 2021 Budget Estimates: 051705500100 - STEB STATE TECHNICAL EDUCATION BOARD - Revenue Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	40,500,000.00	40,500,000.00
12	INDEPENDENT REVENUE	40,500,000.00	40,500,000.00
1202	NON-TAX REVENUE	40,500,000.00	40,500,000.00
120204	FEES - GENERAL	40,500,000.00	40,500,000.00
12020452	School Tuition/Registration/Examination Fees/	40,500,000.00	40,500,000.00

Cross River State Government 2021 Budget Estimates: 052100100100 - MINISTRY OF HEALTH - Revenue Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	41,301,000.00	440,801,000.00
12	INDEPENDENT REVENUE	41,301,000.00	440,801,000.00
1202	NON-TAX REVENUE	41,301,000.00	440,801,000.00
120201	LICENCES - GENERAL	1,501,000.00	105,001,000.00
12020106	Patent And Proprietary Medicine Vendors Licen	1,500,000.00	100,000,000.00
12020108	Occupational Health And Safety Certificate	1,000.00	5,001,000.00
120205	FINES - GENERAL	30,000,000.00	300,000,000.00
12020513	Hospital Fees/ Health Facilities	30,000,000.00	300,000,000.00
120206	SALES - GENERAL	-	5,000,000.00
12020648	Sale Of Health Research Ethical Approval Form	-	5,000,000.00
120207	EARNINGS -GENERAL	9,800,000.00	30,800,000.00
12020716	Revenue From Staff Clinics	800,000.00	800,000.00
12020748	Other Revenue	-	10,000,000.00
12020774	Proceeds From Food Safety Inspection Services	9,000,000.00	20,000,000.00

Cross River State Government 2021 Budget Estimates: 052102700100 - GHC GENERAL HOSPITAL, CALABAR - Revenue Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	62,650,000.00	108,500,000.00
12	INDEPENDENT REVENUE	62,650,000.00	108,500,000.00
1202	NON-TAX REVENUE	62,650,000.00	108,500,000.00
120204	FEES - GENERAL	24,000,000.00	68,000,000.00
12020441	Laboratory Fees	23,000,000.00	23,000,000.00
12020463	Hospital Service Registration Fees	1,000,000.00	5,000,000.00
12020478	Maternity Fees	-	40000000
120207	EARNINGS -GENERAL	7,650,000.00	9,500,000.00
12020724	Earnings From Ambulance Services	150,000.00	2,000,000.00
12020788	Ultra-Sound Fee	7,500,000.00	7,500,000.00
120214	EARNINGS - GENERAL	31,000,000.00	31,000,000.00
12021410	Other Earnings	31,000,000.00	31,000,000.00

Cross River State Government 2021 Budget Estimates: 052102700200 - GHA GENERAL HOSPITAL, AKAMKPA - Revenue Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	13,312,813.00	13,312,813.00
12	INDEPENDENT REVENUE	13,312,813.00	13,312,813.00
1202	NON-TAX REVENUE	13,312,813.00	13,312,813.00
120204	FEES - GENERAL	11,912,813.00	11,912,813.00
12020464	Hospital Service Charges/ Treatment	11,912,813.00	11,912,813.00
120207	EARNINGS -GENERAL	1,400,000.00	1,400,000.00

12020724	Earnings From Ambulance Services	1,400,000.00	1,400,000.00
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Cross River State Government 2021 Budget Estimates: 052102700300 - GHU GENERAL HOSPITAL, UGEP - Revenue Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	19,847,300.00	19,847,300.00
12	INDEPENDENT REVENUE	19,847,300.00	19,847,300.00
1202	NON-TAX REVENUE	19,847,300.00	19,847,300.00
120204	FEES - GENERAL	15,700,000.00	15,700,000.00
12020440	Medical Consultancy Fees	15,700,000.00	15,700,000.00
120205	FINES - GENERAL	-	0
12020513	Hospital Fees/ Health Facilities	-	0
120207	EARNINGS -GENERAL	4,147,300.00	4,147,300.00
12020724	Earnings From Ambulance Services	4,147,300.00	4,147,300.00

Cross River State Government 2021 Budget Estimates: 052102700400 - GHBRA GENERAL HOSPITAL, OUBRA - Revenue Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	14,818,800.00	14,818,800.00
12	INDEPENDENT REVENUE	14,818,800.00	14,818,800.00
1202	NON-TAX REVENUE	14,818,800.00	14,818,800.00
120204	FEES - GENERAL	14,768,800.00	14,768,800.00
12020463	Hospital Service Registration Fees	14,768,800.00	14,768,800.00
120207	EARNINGS -GENERAL	50,000.00	50,000.00
12020702	Earnings From Laboratory Services	50,000.00	50,000.00

Cross River State Government 2021 Budget Estimates: 052102700500 - GHGGJ GENERAL HOSPITAL, OGOJA - Revenue Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	-	25,000,000.00
12	INDEPENDENT REVENUE	-	25,000,000.00
1202	NON-TAX REVENUE	-	25,000,000.00
120204	FEES - GENERAL	-	3,000,000.00
12020441	Laboratory Fees	-	3,000,000.00
120205	FINES - GENERAL	-	20,000,000.00
12020513	Hospital Fees/ Health Facilities	-	20,000,000.00
120207	EARNINGS -GENERAL	-	2,000,000.00
12020729	Central Visual Test Proceeds	-	2,000,000.00

Cross River State Government 2021 Budget Estimates: 052102700600 - GHCKK General Hospital Okpoma - Revenue Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	8,000,000.24	8,000,000.24
12	INDEPENDENT REVENUE	8,000,000.24	8,000,000.24
1202	NON-TAX REVENUE	8,000,000.24	8,000,000.24
120204	FEES - GENERAL	7,400,000.24	7,400,000.24
12020440	Medical Consultancy Fees	7,400,000.24	7,400,000.24
120214	EARNINGS - GENERAL	600,000.00	600,000.00
12021410	Other Earnings	600,000.00	600,000.00

Cross River State Government 2021 Budget Estimates: 052102700700 - GHBNS GENERAL HOSPITAL, OBANLIKU - Revenue Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	27,590,000.00	27,590,000.00
12	INDEPENDENT REVENUE	27,590,000.00	27,590,000.00
1202	NON-TAX REVENUE	27,590,000.00	27,590,000.00
120204	FEES - GENERAL	26,834,400.00	26,834,400.00
12020440	Medical Consultancy Fees	26,834,400.00	26,834,400.00
120207	EARNINGS -GENERAL	755,600.00	755,600.00

12020793	Proceeds From Medical Records	755,600.00	755,600.00
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Cross River State Government 2021 Budget Estimates: 052102700800 - SJHIEA ST. JOSEPH HOSPITAL, IKOT ENE AKPABUYO - Revenue			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	2,780,000.00	2,780,000.00
12	INDEPENDENT REVENUE	2,780,000.00	2,780,000.00
1202	NON-TAX REVENUE	2,780,000.00	2,780,000.00
120204	FEES - GENERAL	2,180,000.00	2,180,000.00
12020463	Hospital Service Registration Fees	2,180,000.00	2,180,000.00
120207	EARNINGS -GENERAL	600,000.00	600,000.00
12020776	Free Medical Treatment	600,000.00	600,000.00

Cross River State Government 2021 Budget Estimates: 052102700900 - CHO COTTAGE HOSPITAL, OBAN - Revenue Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	2,320,523.64	2,320,523.64
12	INDEPENDENT REVENUE	2,320,523.64	2,320,523.64
1202	NON-TAX REVENUE	2,320,523.64	2,320,523.64
120204	FEES - GENERAL	2,214,946.68	2,214,946.68
12020441	Laboratory Fees	2,214,946.68	2,214,946.68
120205	FINES - GENERAL	-	0
12020513	Hospital Fees/ Health Facilities	-	-
120207	EARNINGS -GENERAL	105,576.96	105,576.96
12020793	Proceeds From Medical Records	105,576.96	105,576.96

Cross River State Government 2021 Budget Estimates: 052102701000 - CHAC COTTAGE HOSPITAL, AKPET CENTRAL - Revenue Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	1,707,684.00	6,428,100.00
12	INDEPENDENT REVENUE	1,707,684.00	6,428,100.00
1202	NON-TAX REVENUE	1,707,684.00	6,428,100.00
120204	FEES - GENERAL	1,387,684.00	3,207,684.00
12020463	Hospital Service Registration Fees	1,387,684.00	3,207,684.00
120205	FINES - GENERAL	120,000.00	1,500,000.00
12020513	Hospital Fees/ Health Facilities	120,000.00	1,500,000.00
120207	EARNINGS -GENERAL	200,000.00	1,720,416.00
12020724	Earnings From Ambulance Services	200,000.00	1,720,416.00

Cross River State Government 2021 Budget Estimates: 052102701100 - EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI - Revenue Summary			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	12,427,403.00	12,427,403.00
12	INDEPENDENT REVENUE	12,427,403.00	12,427,403.00
1202	NON-TAX REVENUE	12,427,403.00	12,427,403.00
120204	FEES - GENERAL	11,009,096.00	11,009,096.00
12020441	Laboratory Fees	11,009,096.00	11,009,096.00
120206	SALES - GENERAL	50,000.04	50,000.04
12020612	Proceeds From Sales Of Drugs And Medications	50,000.04	50,000.04
120207	EARNINGS -GENERAL	1,368,306.96	1,368,306.96
12020776	Free Medical Treatment	1,368,306.96	1,368,306.96

Cross River State Government 2021 Budget Estimates: 052102701200 - LHY LUTHERAN HOSPITAL, YAHE - Revenue Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	61,451,215.20	30,000,000.00
12	INDEPENDENT REVENUE	61,451,215.20	30,000,000.00
1202	NON-TAX REVENUE	61,451,215.20	30,000,000.00
120204	FEES - GENERAL	7,000,014.00	3,000,000.00

12020402	Government Fees For Estate Oaths	7,000,014.00	3,000,000.00
120206	SALES - GENERAL	39,664,473.12	25,000,000.00
12020513	Hospital Fees/ Health Facilities	39,664,473.12	25,000,000.00
120207	EARNINGS -GENERAL	14,786,728.08	2,000,000.00
12020793	Proceeds From Medical Records	14,786,728.08	2,000,000.00

Cross River State Government 2021 Budget Estimates: 052102701300 - EDP ESSENTIAL DRUGS PROGRAMME - Revenue Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	10,000,000.00	10,000,000.00
12	INDEPENDENT REVENUE	10,000,000.00	10,000,000.00
1202	NON-TAX REVENUE	10,000,000.00	10,000,000.00
120206	SALES - GENERAL	10,000,000.00	10,000,000.00
12020612	Proceeds From Sales Of Drugs And Medications	10,000,000.00	10,000,000.00

Cross River State Government 2021 Budget Estimates: 052102701400 - RMCO Ranch Medical Centre Obudu - Revenue Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	1,878,309.00	5,878,309.00
12	INDEPENDENT REVENUE	1,878,309.00	5,878,309.00
1202	NON-TAX REVENUE	1,878,309.00	5,878,309.00
120204	FEES - GENERAL	1,878,309.00	1,878,309.00
12020441	Laboratory Fees	1,878,309.00	1,878,309.00
120204	FEES - GENERAL		4,000,000.00
12020464	Hospital Service Charges/ Treatment		4,000,000.00

Cross River State Government 2021 Budget Estimates: 052102800100 - GDCC GOVERNMENT DENTAL CENTRE, CALABAR - Revenue Summary			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	3,304,875.00	3,304,875.00
12	INDEPENDENT REVENUE	3,304,875.00	3,304,875.00
1202	NON-TAX REVENUE	3,304,875.00	3,304,875.00
120204	FEES - GENERAL	1,653,750.00	1,653,750.00
12020464	Hospital Service Charges	1,653,750.00	1,653,750.00
120207	EARNINGS -GENERAL	1,651,125.00	1,651,125.00
12020701	Earnings From Consultancy Services	52,500.00	52,500.00
12020742	Denture	1,598,625.00	1,598,625.00

Cross River State Government 2021 Budget Estimates: 052102800200 - DLHMH DR LAW HENSHAW MEM. HOSPITAL, CAL - Revenue			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	529,848.96	529,848.92
12	INDEPENDENT REVENUE	529,848.96	529,848.92
1202	NON-TAX REVENUE	529,848.96	529,848.92
120204	FEES - GENERAL	496,913.16	496,912.92
12020440	Medical Consultancy Fees	496,913.16	496,912.92
120205	FINES - GENERAL	32,935.80	32,936.00
12020513	Hospital Fees/ Health Facilities	32,935.80	32,936.00

Cross River State Government 2021 Budget Estimates: 052102800300 - ECPC EYE CARE PROGRAMME, CALABAR - Revenue Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	13,404,882.00	18,404,882.00
12	INDEPENDENT REVENUE	13,404,882.00	18,404,882.00
1202	NON-TAX REVENUE	13,404,882.00	18,404,882.00
120204	FEES - GENERAL	13,404,882.00	13,404,882.00
12020440	Medical Consultancy Fees	13,404,882.00	13,404,882.00
120207	EARNINGS -GENERAL	-	5,000,000.00
12020727	Carrceta Document Proceeds	-	5,000,000.00

Cross River State Government 2021 Budget Estimates: 052102800400 - ECPO EYE CARE PROGRAMME, OGOJA - Revenue Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	6,353,628.00	6,353,628.00
12	INDEPENDENT REVENUE	6,353,628.00	6,353,628.00
1202	NON-TAX REVENUE	6,353,628.00	6,353,628.00
120204	FEES - GENERAL	6,353,628.00	6,353,628.00
12020464	Hospital Service Charges	6,353,628.00	6,353,628.00
120207	EARNINGS -GENERAL	-	0
12020729	Central Visual Test Proceeds	-	0

Cross River State Government 2021 Budget Estimates: 052102800500 - ECPOB CRS Eye Care Programme, Obanliku - Revenue Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	2,780,000.00	2,780,000.00
12	INDEPENDENT REVENUE	2,780,000.00	2,780,000.00
1202	NON-TAX REVENUE	2,780,000.00	2,780,000.00
120204	FEES - GENERAL	2,242,000.00	2,242,000.00
12020434	Service Charge Fee	2,242,000.00	2,242,000.00
12020440	Medical Consultancy Fees	-	0
120206	SALES - GENERAL	538,000.00	538,000.00
12020612	Proceeds From Sales Of Drugs And Medications	538,000.00	538,000.00
120207	EARNINGS -GENERAL	-	0
12020745	Revenue From Marine Safety And Sanitation	-	0

Cross River State Government 2021 Budget Estimates: 052110400100 - SNC SCHOOL OF NURSING, CALABAR - Revenue Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	11,000,000.00	11,000,000.00
12	INDEPENDENT REVENUE	11,000,000.00	11,000,000.00
1202	NON-TAX REVENUE	11,000,000.00	11,000,000.00
120204	FEES - GENERAL	5,680,000.00	5,680,000.00
12020434	Service Charge Fee	5,680,000.00	5,680,000.00
120206	SALES - GENERAL	3,720,000.00	3,720,000.00
12020616	Sales Of Forms	3,720,000.00	3,720,000.00
120207	EARNINGS -GENERAL	1,600,000.00	1,600,000.00
12020763	Earnings From External Examination	1,600,000.00	1,600,000.00

Cross River State Government 2021 Budget Estimates: 052110400200 - SNI SCHOOL OF NURSING, ITIGIDI - Revenue Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	23,682,000.00	23,682,000.00
12	INDEPENDENT REVENUE	23,682,000.00	23,682,000.00
1202	NON-TAX REVENUE	23,682,000.00	23,682,000.00
120204	FEES - GENERAL	17,674,000.00	17,674,000.00
12020434	Service Charge Fee	11,707,000.00	11,707,000.00
12020452	School Tuition/Registration/Examination Fees/Tuition Fees	5,967,000.00	5,967,000.00
120207	EARNINGS -GENERAL	6,008,000.00	6,008,000.00
12020763	Earnings From External Examination	6,008,000.00	6,008,000.00

Cross River State Government 2021 Budget Estimates: 052110400300 - CSNO CENTRAL SCHOOL OF NURSING, OGOJA - Revenue Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	7,320,000.00	7,320,000.00
12	INDEPENDENT REVENUE	7,320,000.00	7,320,000.00
1202	NON-TAX REVENUE	7,320,000.00	7,320,000.00
120204	FEES - GENERAL	4,740,000.00	4,740,000.00

12020434	Service Charge Fee	2,790,000.00	2,790,000.00
12020452	School Tuition/Registration/Examination Fees/Tuition Fees	1,950,000.00	1,950,000.00
120206	SALES - GENERAL	620,000.00	620,000.00
12020650	Proceeds From Part-Time Lecturer Services	620,000.00	620,000.00
120207	EARNINGS -GENERAL	1,960,000.00	1,960,000.00
12020763	Earnings From External Examination	1,960,000.00	1,960,000.00

Cross River State Government 2021 Budget Estimates: 052110600100 - CHT COLLEGE OF HEALTH TECHNOLOGY - Revenue Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	25,157,431.64	25,157,431.64
12	INDEPENDENT REVENUE	25,157,431.64	25,157,431.64
1202	NON-TAX REVENUE	25,157,431.64	25,157,431.64
120206	SALES - GENERAL	12,631.58	12,631.58
12020603	Sales Of ID Cards	12,631.58	12,631.58
120207	EARNINGS -GENERAL	25,144,800.06	25,144,800.06
12020731	Proceeds From Common Entrance	19,243,894.80	19,243,894.80
12020759	Earnings From Edu-Portal	1,757,747.37	1,757,747.37
12020785	Proceeds From Internal Exams	4,143,157.89	4,143,157.89

Cross River State Government 2021 Budget Estimates: 052111500300 - SMC SCHOOL OF MIDWIFERY, CALABAR - Revenue Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	6,200,000.00	6,200,000.00
12	INDEPENDENT REVENUE	6,200,000.00	6,200,000.00
1202	NON-TAX REVENUE	6,200,000.00	6,200,000.00
120204	FEES - GENERAL	5,240,000.00	5,240,000.00
12020434	Service Charge Fee	2,480,000.00	2,480,000.00
12020452	School Tuition/Registration/Examination Fees-U	2,760,000.00	2,760,000.00
120207	EARNINGS -GENERAL	960,000.00	960,000.00
12020763	Earnings From External Examination	960,000.00	960,000.00

Cross River State Government 2021 Budget Estimates: 052111500400 - SMMO Sch. of Midwifery/TBL Monaya Ogoja - Revenue Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	3,900,000.00	3,550,000.00
12	INDEPENDENT REVENUE	3,900,000.00	3,550,000.00
1201	TAX REVENUE	350,000.00	0.00
120101	PERSONAL TAXES	350,000.00	0.00
12010106	Urban Development Tax/Levy	350,000.00	
1202	NON-TAX REVENUE	3,550,000.00	3,550,000.00
120204	FEES - GENERAL	2,700,000.00	2,700,000.00
12020434	Service Charge Fee	2,700,000.00	2,700,000.00
120207	EARNINGS -GENERAL	850,000.00	850,000.00
12020785	Proceeds From Internal Exams	850,000.00	850,000.00

Cross River State Government 2021 Budget Estimates: 052111500700 - SHIS STATE HEALTH INSURANCE SCHEME - Revenue Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	256,000,000.00	
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	256,000,000.00	
1402	OTHER CAPITAL RECEIPTS	256,000,000.00	
140202	OTHER CAPITAL RECEIPTS	256,000,000.00	
14020234	Promotion Interview For Non- Teaching Staff	256,000,000.00	

Cross River State Government 2021 Budget Estimates: 053500100100 - MOENV MINISTRY OF ENVIRONMENT - Revenue Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget

1	REVENUE	639,000,000.00	9,000,000.00
12	INDEPENDENT REVENUE	9,000,000.00	9,000,000.00
1202	NON-TAX REVENUE	9,000,000.00	9,000,000.00
120205	FINES - GENERAL	9,000,000.00	9,000,000.00
12020501	Fines/Penalties	500,000.00	500,000.00
12020503	Dislodging Of Effluent/Pollution Fine	5,000,000.00	5,000,000.00
12020527	Fees For Registration	-	0
12020528	Emmissions Control	1,000,000.00	1,000,000.00
12020529	Quarry Pollution Fee	500,000.00	500,000.00
12020530	Registration Of Eia	1,500,000.00	1,500,000.00
12020543	Environmental Degradation from Quarry Activit	500,000.00	500,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	630,000,000.00	
1402	OTHER CAPITAL RECEIPTS	630,000,000.00	
140202	OTHER CAPITAL RECEIPTS	630,000,000.00	
14020212	Joint State And Local Government Account	630,000,000.00	

Cross River State Government 2021 Budget Estimates: 053505300100 - WMA WASTE MANAGEMENT AGENCY - Revenue Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	16,346,000.04	17,346,000.00
12	INDEPENDENT REVENUE	16,346,000.04	17,346,000.00
1202	NON-TAX REVENUE	16,346,000.04	17,346,000.00
120205	FINES - GENERAL	16,346,000.04	17,346,000.00
12020512	Rent On Waste Management	800,000.04	800,000.00
12020513	Health Facilities	999,999.96	2,000,000.00
12020515	Hotel And Gues House	9,999,999.96	10,000,000.00
12020516	Bank/Financial Services	1,500,000.00	1,500,000.00
12020517	Fast Food Eateries	702,000.00	702,000.00
12020518	Private Schools	200,000.04	200,000.00
12020519	Private Households	1,500,000.00	1,500,000.00
12020520	Shops	500,000.04	500,000.00
12020521	Post Secondary Education	144,000.00	144,000.00

Cross River State Government 2021 Budget Estimates: 053505400100 - CDCA CRS DEVELOPMENT CONTROL AGENCY - Revenue Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	127,862,800.00	127,862,800.00
12	INDEPENDENT REVENUE	127,862,800.00	127,862,800.00
1202	NON-TAX REVENUE	127,862,800.00	127,862,800.00
120204	FEES - GENERAL	107,862,800.00	107,862,800.00
12020434	Service Charge Fee	2,500,000.00	2,500,000.00
12020448	Development Levies/Development Plan	105,362,800.00	105,362,800.00
120205	FINES - GENERAL	20,000,000.00	20,000,000.00
12020531	Mast Fee	20,000,000.00	20,000,000.00

Cross River State Government 2021 Budget Estimates: 053505800100 - CRGIA CRS GEOGRAPHIC INFORMATION AGENCY - Revenue			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	313,624,076.64	313,624,076.64
12	INDEPENDENT REVENUE	313,624,076.64	313,624,076.64
1201	TAX REVENUE	52,560,441.05	52,560,441.05
120101	PERSONAL TAXES	52,560,441.05	52,560,441.05
12010107	Capital Gain Levy	52,560,441.05	52,560,441.05
1202	NON-TAX REVENUE	261,063,635.59	261,063,635.59
120204	FEES - GENERAL	160,883,550.60	160,883,550.60
12020401	Application Fee for Lodgement of Court Judgement	40,000.00	40,000.00

12020461	Conversion of Titles of C - of - O	10,000,000.00	10,000,000.00
12020437	Deeds Registration Fees	4,833,681.30	4,833,681.30
12020450	Inspection Fees	3,198,027.36	3,198,027.36
12020448	Development Levy	15,000,000.00	15,000,000.00
12021450	Processing Fee for Tenancy Agreement	15,000.00	15,000.00
12020434	Service Charge Fee	5,000,000.00	5,000,000.00
12020495	Processing Fee for Consents	17,415,357.59	17,415,357.59
12020497	Application Fee for C of O	8,233,942.80	8,233,942.80
12020498	Application Fee for Deed	6,922,476.18	6,922,476.18
12020499	Certified True Copy of Registered Document	3,256,800.00	3,256,800.00
12021456	Application Fee for Government Land	17,231,164.19	17,231,164.19
12020462	Publication Fees	720,000.00	720,000.00
12020496	Approval for Consent	9,017,101.18	9,017,101.18
12020491	Infrastructure Facilities Charge	10,000,000.00	10,000,000.00
12021456	Proceeds from Allocation of Government Lands	50,000,000.00	50,000,000.00
120205	FINES - GENERAL	40,646,438.19	40,646,438.19
12020501	Processing of C of O	11,208,003.39	11,208,003.39
12020523	Premium Charges	27,138,789.80	27,138,789.80
12020522	Power Of Attorney	180,000.00	180,000.00
12020541	Fines from Defaulters	2,119,645.00	2,119,645.00
120206	SALES	24,119,645.00	24,119,645.00
12020691	Application/ Registration for Supplementary Mortgage	10,000,000.00	10,000,000.00
12020692	Development Plan	2,000,000.00	2,000,000.00
12020690	Site Analysis Registration	5,000,000.00	5,000,000.00
12020683	Search Report	7,119,645.00	7,119,645.00
120207	EARNINGS - GENERAL	15,000,000.00	15,000,000.00
12020748	Other Revenue	15,000,000.00	15,000,000.00
120209	RENT ON LAND AND OTHERS - GENERAL	20,414,001.80	20,414,001.80
12020915	Ground Rent	20,414,001.80	20,414,001.80

Cross River State Government 2021 Budget Estimates: 053905100100 - CSC CRS SPORTS COMMISSION - Revenue Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	258,390,000.00	258,390,000.00
12	INDEPENDENT REVENUE	6,390,000.00	6,390,000.00
1202	NON-TAX REVENUE	6,390,000.00	6,390,000.00
120209	RENT ON LAND AND OTHERS - GENERAL	6,390,000.00	6,390,000.00
12020913	Rent From Shops	6,390,000.00	6,390,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	252,000,000.00	252,000,000.00
1402	OTHER CAPITAL RECEIPTS	252,000,000.00	252,000,000.00
140202	OTHER CAPITAL RECEIPTS	252,000,000.00	252,000,000.00
14020207	1% Of Monies Accruing To Local Government Joint	252,000,000.00	252,000,000.00

Cross River State Government 2021 Budget Estimates: 055100100100 - Ministry of Local Government - Revenue Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	744,000,000.00	744,000,000.00
11	GOVERNMENT SHARE OF FAAC (STATUTORY R	240,000,000.00	240,000,000.00
1101	GOVERNMENT SHARE OF FAAC (STATUTORY R	240,000,000.00	240,000,000.00
110101	GOVERNMENT SHARE OF FAAC	240,000,000.00	240,000,000.00
11010101	Statutory Allocation	240,000,000.00	240,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	504,000,000.00	504,000,000.00
1402	OTHER CAPITAL RECEIPTS	504,000,000.00	504,000,000.00
140202	OTHER CAPITAL RECEIPTS	504,000,000.00	504,000,000.00

14020253	UNDP Assisted Programmes	504,000,000.00	504,000,000.00
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Cross River State Government 2021 Budget Estimates: 056200100100 - CAD Chieftaincy Affairs Department - Revenue Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	3,080,000.04	3,080,000.04
12	INDEPENDENT REVENUE	3,080,000.04	3,080,000.04
1202	NON-TAX REVENUE	3,080,000.04	3,080,000.04
120206	SALES - GENERAL	3,080,000.04	3,080,000.04
12020693	Petition Fees	330,000.00	330,000.00
12020694	Certification Fee	2,750,000.04	2,750,000.04

Cross River State Government 2021 Budget Estimates: 057700200100 - RUDA RURAL DEVELOPMENT AGENCY - Revenue Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	2,268,000,000.00	2,268,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	2,268,000,000.00	2,268,000,000.00
1402	OTHER CAPITAL RECEIPTS	2,268,000,000.00	2,268,000,000.00
140202	OTHER CAPITAL RECEIPTS	2,268,000,000.00	2,268,000,000.00
14020206	Local Government Contribution	2,268,000,000.00	2,268,000,000.00

Cross River State Government 2021 Budget Estimates: 057800100100 - MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE -			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	2,000,000.00	5,000,000.00
12	INDEPENDENT REVENUE	2,000,000.00	5,000,000.00
1202	NON-TAX REVENUE	2,000,000.00	5,000,000.00
120207	EARNINGS -GENERAL	2,000,000.00	5,000,000.00
12020748	Other Revenue (REDD Carbon)	2,000,000.00	5,000,000.00

Cross River State Government 2021 Budget Estimates: 057900100100 - MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE - Revenue			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	634,700,000.00	634,700,000.00
12	INDEPENDENT REVENUE	4,700,000.00	4,700,000.00
1202	NON-TAX REVENUE	4,700,000.00	4,700,000.00
120201	LICENCES - GENERAL	500,000.00	500,000.00
12020111	Registration And Supervision Of Cooperatives	500,000.00	500,000.00
120204	FEES - GENERAL	200,000.00	200,000.00
12020434	Service Charge Fee	200,000.00	200,000.00
120206	SALES - GENERAL	1,000,000.00	1,000,000.00
12020665	Sales Of Adoption Forms	1,000,000.00	1,000,000.00
120207	EARNINGS -GENERAL	3,000,000.00	3,000,000.00
12020739	Cooperative, Audit And Supervision Fees	3,000,000.00	3,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	630,000,000.00	630,000,000.00
1402	OTHER CAPITAL RECEIPTS	630,000,000.00	630,000,000.00
140202	OTHER CAPITAL RECEIPTS	630,000,000.00	630,000,000.00
14020206	Local Government Contribution	630,000,000.00	630,000,000.00

057800300100 CRSEPA Cross River State ENVIRONMENTAL PROTECTION AGENCY - Revenue Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Rev. Budget
1	REVENUE	-	3,000,000.00
12	INDEPENDENT REVENUE	-	3,000,000.00
1202	NON-TAX REVENUE	-	3,000,000.00
120204	FEES - GENERAL		1,500,000.00
12020431	Environmental Impact Assessment Fees		1,500,000.00
120205	FINES - GENERAL		1,000,000.00

12020503	Pollution Fine		1,000,000.00
120214	EARNINGS - GENERAL		500,000.00
12021410	Other Earnings		500,000.00

CRS REVISED 2021 CAPITAL RECEIPTS

Cross River State Government 2021 Approved REVISED Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	2021 Approved Budget	2021 Approved Revised Budget
Total Capital Receipts			185,718,131,319.30	144,131,966,375.31
NewMap Projects	011100600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	13020404 - Newmap- Grant (Gef) Global Environment Fund	5,004,000,000.00	700,000,000.00
UN -DaO	011100600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	13020408 - Undaf Grant-United Nation Joint Programme Support To The State	2,900,000,000.00	2,500,000,000.00
YESSO/NSSC	011100600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	13020301 - NASSCO	626,681,050.00	100,000,000.00
CARES	011100600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	14020237 - FADAMA III	7,530,000,000.00	100,000,000.00
FADAMA III	011100600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	14030201 - World Bank Loan for Fadama 11	138,170,000.00	
CR-RAAMP II	011100600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	14020237 - Other Capital Receipts	13,000,000.00	
SLOGOR	011100600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	13020301 - State Malaria Elimination Programm (SMEP)	350,000,000.00	100,000,000.00
SMEP	011100600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	14020237 - APPEALS	453,624,451.22	1,000,000,000.00
CR-RAAMP	011100600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	14070102 - CR-RAAMP	18,825,000,000.00	
NASSCO	011100600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	14020237 -Community Social Development Agency (CSDA)	626,681,050.00	1,000,000,000.00
14020206 Local Government Contribution..206	011111400100 - BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	14020206 - Local Government Contribution	126,000,000.00	126,000,000.00
Proceeds From Cocoa Plantation	021500100100 - MINISTRY OF AGRICULTURE	14020202 - Proceeds From Cocoa Plantation	20,000,000.00	20,000,000.00

Ifad/Cbn Rp/Ecowas	021500100100 - MINISTRY OF AGRICULTURE	14020203 - Ifad/Cbn Rp/Ecowas	10,000,000.00	10,000,000.00
Recovery Of Agricultural Credit Line	021500100100 - MINISTRY OF AGRICULTURE	14020205 - Recovery Of Agricultural Credit Line	10,000,000.00	10,000,000.00
14070119 Sales Of Agric Directory..119	021510200100 - CRADP AGRICULTURAL DEVELOPMENT PROGRAMME	14070119 - Revenue From Other Sources	500,000.04	500,000.04
Cocoa Development Account..	021511100100 - DOCD DEPARTMENT OF COCOA DEVELOPMENT	14020218 - Cocoa Development Account	50,000,000.00	50,000,000.00
World Bank assisted Programme..	021511100100 - DOCD DEPARTMENT OF COCOA DEVELOPMENT	14020261 - 25% From LGA's For Rural Water	1,000,000,000.00	1,000,000,000.00

Bond	022000100100 - MOF MINISTRY OF FINANCE	14030131 - Bond	35,050,000,000.00	35,050,000,000.00
Funds from Reserves Account..24	022000100100 - MOF MINISTRY OF FINANCE	14020201 - Other Capital Receipts To Cdf	4,000,000,000.00	4,000,000,000.00
Unclaimed Salary Wages..120	022000700100 - OAG OFFICE OF THE ACCOUNTANT GENERAL	14070120 - Refund (Housing Scheme, Staff Welfare)	4,200,000.00	4,200,000.00
Refund from Federal Government for the Construction of Roads..129	022000700100 - OAG OFFICE OF THE ACCOUNTANT GENERAL	14070123 - Refund from Federal Government for the Construction of Roads	-	-
Donations for COVID-19..130	022000700100 - OAG OFFICE OF THE ACCOUNTANT GENERAL	14070124 - Donations for COVID-19	1,000,000,000.00	1,000,000,000.00
Loan for Sundry Expenditure..518	022000700100 - OAG OFFICE OF THE ACCOUNTANT GENERAL	14030118 - Loan for Sundry Expenditure	87,217,963,168.04	81,946,454,775.27
Other Capital Receipts	022000700100 - OAG OFFICE OF THE ACCOUNTANT GENERAL	14020241 - Ecological Fund	-	
Gain On Foreign Exchange..101	022000700100 - OAG OFFICE OF THE ACCOUNTANT GENERAL	14100101 - Gain On Foreign Exchange	1,500,000,000.00	1,500,000,000.00
SFTAS WORLD BANK GRANT	022000700100 - OAG OFFICE OF THE ACCOUNTANT GENERAL	13020430 - World Bank SFTAS Grant	6,000,000,000.00	8,000,000,000.00
APPEALS	022200100100 - MOC MINISTRY OF COMMERCE	13020311 - Appeals Fund	7,200,000,000.00	
14020206 Local Government Contribution..206	023100300100 - SEA STATE ELECTRIFICATION AGENCY	14020206 - Local Government Contribution	1,260,000,000.00	1,260,000,000.00
14070124 Marketing Of Destination - Cr In Diaspora..124	023600200100 - CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT	14070124 - Donations for COVID-19	10,311,600.00	10,311,600.00
Sponsorship	023600400100 - CRSCC CRS CARNIVAL COMMISSION	14020219 - Sponsorship	252,000,000.00	252,000,000.00
National Health Development Funds..234	052111500700 - SHIS STATE HEALTH INSURANCE SCHEME	14020234 - Promotion Interview For Non-Teaching Staff	256,000,000.00	

Joint State And Local Government Account	053500100100 - MOENV MINISTRY OF ENVIRONMENT	14020212 - Joint State And Local Government Account	630,000,000.00	
14020207 1% Of Monies Acruing To Local Government Joint Account..207	053905100100 - CSC CRS SPORTS COMMISSION	14020207 - 1% Of Monies Acruing To Local Government Joint Account	252,000,000.00	252,000,000.00
1% of Legal Document Preparation	055100100100 - Ministry of Local Government	14020253 - UNDP Assisted Programmes	504,000,000.00	504,000,000.00
14020206 Local Government Contribution..206	057700200100 - RUDA RURAL DEVELOPMENT AGENCY	14020206 - Local Government Contribution	2,268,000,000.00	2,268,000,000.00
14020206 Local Government Contribution	057900100100 - MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	14020206 - Local Government Contribution	630,000,000.00	630,000,000.00
TETFUND	COLLEGE OF EDUCATION			738,500,000.00

CRS 2021 REVISED MDAs EXPENDITURE BY FUNCTION

Cross River State Government 2021 Budget Estimates: 011100100200 - HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	102,390,094.39	102,390,094.39
2101	SALARY	80,849,192.43	80,849,192.43
210101	SALARIES AND WAGES	80,849,192.43	80,849,192.43
21010101	Salary	21,308,089.43	21,308,089.43
21010103	Consolidated- Salaries	59,541,103.00	59,541,103.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,540,901.96	21,540,901.96
210201	ALLOWANCES	21,540,901.96	21,540,901.96
21020103	Leave Grant	2,130,808.84	2,130,808.84
21020104	Meal Subsidy	1,424,867.88	1,424,867.88
21020105	Rent Allowance	10,070,843.16	10,070,843.16
21020106	Transport	2,673,067.68	2,673,067.68
21020107	Utility	1,234,898.64	1,234,898.64
21020108	Domestic Servant	3,947,990.76	3,947,990.76
21020109	Entertainment	58,425.00	58,425.00
22	OTHER RECURRENT COSTS	249,013,600.00	370,013,600.00
2202	OVERHEAD COST	249,013,600.00	370,013,600.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,000,000.00	80,000,000.00
22020102	Local Travel and Transport: Others	1,000,000.00	80,000,000.00
220202	UTILITIES - GENERAL	444,000.00	2,444,000.00
22020212	Mails, Courier, Diplomatic Mail	444,000.00	444,000.00
22020211	Other Utility		2,000,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	51,523,331.00	81,523,331.00
22020304	Magazines and Periodicals	2,040,000.00	2,040,000.00
22020306	Printing Of Security Documents	2,500,000.00	2,500,000.00
22020309	Uniforms and Other Clothing	31,616,560.00	31,616,560.00
22020315	Office Material and Supplies	11,638,291.00	3,638,291.00
22020316	Computer Materials And Supplies	3,728,480.00	3,728,480.00
22020311	Food Stuff / Catering Materials Supplies		38,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	79,244,669.00	83,244,669.00
22020401	Maint. Of Motor Vehc/Transport Equip.	40,555,250.00	40,555,250.00
22020402	Maintenance Of Office Furniture	6,280,819.00	6,280,819.00
22020403	Maintenance Of Office Building / Residential Qtrs	5,500,000.00	9,500,000.00
22020405	Maintenance Of Plants/Generators	21,984,000.00	21,984,000.00
22020414	Maint. Of Comp. and IT Equipments	1,283,600.00	1,283,600.00
22020415	Maintenance Of Office Equipments	3,641,000.00	3,641,000.00
220206	OTHER SERVICES - GENERAL	58,000,000.00	64,000,000.00
22020601	Security Services	53,000,000.00	25,000,000.00
22020604	Security Vote		38,000,000.00
22020639	Press And Public Relation/ Advertisement	5,000,000.00	1,000,000.00
220207	CONSULTING AND PROF. SERVICES - GEN.	3,600,000.00	3,600,000.00
22020708	Medical Consulting	3,600,000.00	3,600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	55,201,600.00	55,201,600.00
22021052	Financial Assistance	30,000,000.00	30,000,000.00
22021057	Entertainment at Meetings	25,201,600.00	25,201,600.00

Cross River State Government 2021 Budget Estimates: 011100201400 - BMED BUDGET MONITORING & EVALUATION DEPARTMENT -			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	26,835,452.00	26,835,452.00
2101	SALARY	16,319,925.00	16,319,925.00

210101	SALARIES AND WAGES	16,319,925.00	16,319,925.00
21010101	Salary	11,783,925.00	11,783,925.00
21010103	Consolidated- Salaries	4,536,000.00	4,536,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,515,527.00	10,515,527.00
210201	ALLOWANCES	10,515,527.00	10,515,527.00
21020104	Meal Subsidy	231,103.00	231,103.00
21020105	Rent Allowance	1,351,026.00	1,351,026.00
21020107	Utility	3,040,294.00	3,040,294.00
21020108	Domestic Servant	4,782,011.00	4,782,011.00
21020173	Estimate Allowance	1,111,093.00	1,111,093.00
22	OTHER RECURRENT COSTS	2,519,460,771.00	3,030,583,888.61
2202	OVERHEAD COST	2,519,460,771.00	3,030,583,888.61
220201	TRAVEL AND TRANSPORT - GENERAL	1,212,000.00	1,212,000.00
22020102	Local Travel and Transport: Others	1,212,000.00	1,212,000.00
220202	UTILITIES - GENERAL	80,000.00	80,000.00
22020202	Telephone Charges	80,000.00	80,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	3,258,000.00	3,258,000.00
22020315	Office Material and Supplies	3,258,000.00	3,258,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,675,021.00	11,675,021.00
22020402	Maintenance Of Office Furniture	350,000.00	350,000.00
22020405	Maintenance Of Plants/Generators	5,325,021.00	5,325,021.00
22020414	Maint. Of Comp. and IT Equipments		6,000,000.00
220205	TRAINING - GENERAL	6,000,000.00	6,000,000.00
22020502	International Training	6,000,000.00	6,000,000.00
220207	CONSULTING AND PROF. SERVICES - GEN.	1,300,000.00	1,300,000.00
22020715	Other Professional Services	1,300,000.00	1,300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,501,935,750.00	3,007,058,867.61
22021037	Margin For Increase In Costs	2,501,885,750.00	3,007,008,867.61
22021047	Servicom	50,000.00	50,000.00
22021057	Entertainment at Meetings		-

Cross River State Government 2021 Budget Estimates: 011100201500 - SA LABOR AND PRODUCTIVITY - Expenditure Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	32,192,927.52	35,792,927.52
2101	SALARY	22,813,626.84	26,413,626.84
210101	SALARIES AND WAGES	22,813,626.84	26,413,626.84
21010101	Salary	22,813,626.84	22,813,626.84
21010103	Consolidated- Salaries		3,600,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,379,300.68	9,379,300.68
210201	ALLOWANCES	9,379,300.68	9,379,300.68
21020103	Leave Grant	9,379,300.68	9,379,300.68
22	OTHER RECURRENT COSTS		4,538,360.04
2202	OVERHEAD COST		4,538,360.04
220201	TRAVEL AND TRANSPORT - GENERAL		2,633,922.96
22020101	Local Travel and Transport: Training		2,633,922.96
220203	MATERIALS AND SUPPLIES - GENERAL		426,324.96
22020315	Office Material and Supplies		426,324.96
220204	MAINTENANCE SERVICES - GENERAL		947,395.08
22020401	Maint. Of Motor Vehc/Transport Equip.		947,395.08
220206	OTHER SERVICES - GENERAL		101,736.00
22020635	Other Service		101,736.00
220210	MISCELLANEOUS EXPENSES GENERAL		428,981.04

22021057	Entertainment at Meetings		428,981.04
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Cross River State Government 2021 Budget Estimates: 011100201600 - SA CULTURE AND HERITAGE - Expenditure Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	148,985,355.76	148,985,355.76
2101	SALARY	88,242,885.64	88,242,885.64
210101	SALARIES AND WAGES	88,242,885.64	88,242,885.64
21010101	Salary	74,747,123.44	74,747,123.44
21010103	Consolidated- Salaries	13,495,762.20	13,495,762.20
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	60,742,470.12	60,742,470.12
210201	ALLOWANCES	60,742,470.12	60,742,470.12
21020103	Leave Grant	60,742,470.12	60,742,470.12
22	OTHER RECURRENT COSTS	3,600,000.00	3,600,000.00
2202	OVERHEAD COST	3,600,000.00	3,600,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	850,000.00	850,000.00
22020101	Local Travel and Transport: Training	850,000.00	850,000.00
220202	UTILITIES - GENERAL	11,000.00	11,000.00
22020202	Telephone Charges	11,000.00	11,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	924,000.00	924,000.00
22020304	Magazines and Periodicals	320,000.00	320,000.00
22020314	Other Material and Supplies	604,000.00	604,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,715,000.00	1,715,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.	625,000.00	625,000.00
22020414	Maint. Of Comp. and IT Equipments	1,090,000.00	1,090,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	100,000.00	100,000.00
22021057	Entertainment at Meetings	100,000.00	100,000.00

Cross River State Government 2021 Budget Estimates: 011100201900 - SA ADMINISTRATION DEPARTMENT - Expenditure Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	3,291,829.56	3,291,829.56
2101	SALARY	1,851,174.00	1,851,174.00
210101	SALARIES AND WAGES	1,851,174.00	1,851,174.00
21010101	Salary	1,851,174.00	1,851,174.00
21010103	Consolidated- Salaries	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,440,655.56	1,440,655.56
210201	ALLOWANCES	1,440,655.56	1,440,655.56
21020103	Leave Grant	1,440,655.56	1,440,655.56

Cross River State Government 2021 Budget Estimates: 011100202300 - SA AGRIC VALUE CHAIN - Expenditure Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
22	OTHER RECURRENT COSTS	3,000,000.00	3,000,000.00
2202	OVERHEAD COST	3,000,000.00	3,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,000,000.00	1,000,000.00
22020101	Local Travel and Transport: Training	1,000,000.00	1,000,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,000,000.00	1,000,000.00
22020305	Printing Of Non Security Documents	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	1,000,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.	1,000,000.00	1,000,000.00

Cross River State Government 2021 Budget Estimates: 011100203000 - SA GOVERNOR'S OFFICE/EVENT MGT - Expenditure Summary by			
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Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	-	-
2101	SALARY	-	-
210101	SALARIES AND WAGES	-	-
21010103	Consolidated- Salaries	-	-
22	OTHER RECURRENT COSTS	7,300,000.00	7,300,000.00
2202	OVERHEAD COST	7,300,000.00	7,300,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	3,000,000.00	3,000,000.00
22020301	Office Stationeries and Consumables	3,000,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,300,000.00	4,300,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.	2,000,000.00	2,000,000.00
22020402	Maintenance Of Office Furniture	800,000.00	800,000.00
22020414	Maint. Of Comp. and IT Equipments	800,000.00	800,000.00
22020415	Maintenance Of Office Equipments	700,000.00	700,000.00

Cross River State Government 2021 Budget Estimates: 011100500100 - MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS - Expenditure			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	26,197,289.00	26,197,289.00
2101	SALARY	17,763,446.28	17,763,446.28
210101	SALARIES AND WAGES	17,763,446.28	17,763,446.28
21010101	Salary	7,905,873.00	7,905,873.00
21010103	Consolidated- Salaries	9,857,573.28	9,857,573.28
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,433,842.72	8,433,842.72
210201	ALLOWANCES	8,433,842.72	8,433,842.72
21020105	Rent Allowance	8,433,842.72	8,433,842.72
22	OTHER RECURRENT COSTS	5,439,974.00	5,439,974.00
2202	OVERHEAD COST	5,439,974.00	5,439,974.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,500,000.00	1,500,000.00
22020101	Local Travel and Transport: Training	1,500,000.00	1,500,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	3,939,974.00	3,939,974.00
22020306	Printing Of Security Documents	1,500,000.00	1,500,000.00
22020307	Drugs/Laboratory/Medical Supplies	1,639,974.00	1,639,974.00
22020315	Office Material and Supplies	800,000.00	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	-
22020405	Maintenance Of Plants/Generators	-	-
22020409	Maintenance Of Railway Equipment	-	-

Cross River State Government 2021 Budget Estimates: 011101000100 - DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU - Expenditure			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	3,600,000.00	3,600,000.00
2101	SALARY	3,600,000.00	3,600,000.00
210101	SALARIES AND WAGES	3,600,000.00	3,600,000.00
21010103	Consolidated- Salaries	3,600,000.00	3,600,000.00
22	OTHER RECURRENT COSTS	3,600,000.00	3,600,000.00
2202	OVERHEAD COST	3,600,000.00	3,600,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,600,000.00	1,600,000.00
22020101	Local Travel and Transport: Training	400,000.00	400,000.00
22020102	Local Travel and Transport: Others	1,200,000.00	1,200,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,050,000.00	1,050,000.00
22020307	Drugs/Laboratory/Medical Supplies	200,000.00	200,000.00

22020308	Field and Camping Materials Supplies	770,000.00	770,000.00
22020315	Office Material and Supplies	80,000.00	80,000.00
220204	MAINTENANCE SERVICES - GENERAL	950,000.00	950,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.	850,000.00	850,000.00
22020403	Maint. Of Office Building / Resid.Qtrs	100,000.00	100,000.00
220205	TRAINING - GENERAL	-	-
22020507	HR Training and Development	-	-

Cross River State Government 2021 Budget Estimates: 011100100800 - CRSAM CROSS RIVER STATE ASSET MANAGEMENT - Expenditure			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	3,600,000.00	3,600,000.00
2101	SALARY	3,600,000.00	3,600,000.00
210101	SALARIES AND WAGES	3,600,000.00	3,600,000.00
21010103	Consolidated- Salaries	3,600,000.00	3,600,000.00
22	OTHER RECURRENT COSTS	-	2,000,000.00
2202	OVERHEAD COST	-	2,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	-	500,000.00
22020102	Local Travel and Transport: Others	-	500,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	-	600,000.00
22020314	Other Material and Supplies	-	200,000.00
22020315	Office Material and Supplies	-	200,000.00
22020316	Computer Materials And Supplies	-	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	800,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.	-	200,000.00
22020402	Maintenance Of Office Furniture	-	200,000.00
22020414	Maint. Of Comp. and IT Equipments	-	200,000.00
22020415	Maintenance Of Office Equipments	-	200,000.00
220205	TRAINING - GENERAL	-	100,000.00
22020501	Local Training	-	100,000.00

Cross River State Government 2021 Budget Estimates: 011100100900 - CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL -			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	1,570,274.52	1,570,274.52
2101	SALARY	-	-
210101	SALARIES AND WAGES	-	-
21010103	Consolidated- Salaries	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,570,274.52	1,570,274.52
210201	ALLOWANCES	1,570,274.52	1,570,274.52
21020104	Meal Subsidy	71,812.80	71,812.80
21020105	Rent Allowance	1,139,403.96	1,139,403.96
21020106	Transport	315,970.56	315,970.56
21020107	Utility	43,087.20	43,087.20
22	OTHER RECURRENT COSTS	-	20,500,000.00
2202	OVERHEAD COST	-	20,500,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	-	-
22020316	Computer Materials And Supplies	-	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	-
22020401	Maint. Of Motor Vehc/Transport Equip.	-	5,000,000.00
22020402	Maintenance Of Office Furniture	-	5,000,000.00
22020404	Maintenance Of Office / It Equipments	-	8,000,000.00
22020405	Maintenance Of Plants/Generators	-	-

22020414	Maint. Of Comp. and IT Equipments	-	500,000.00
22020415	Maintenance Of Office Equipments	-	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	-
22021057	Entertainment at Meetings	-	500,000.00

Cross River State Government 2021 Budget Estimates: 011100600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION -			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	31,764,251.31	31,764,251.31
2101	SALARY	20,466,351.56	20,466,351.56
210101	SALARIES AND WAGES	20,466,351.56	20,466,351.56
21010101	Salary	10,570,610.16	10,570,610.16
21010103	Consolidated- Salaries	9,895,741.40	9,895,741.40
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,297,899.75	11,297,899.75
210201	ALLOWANCES	11,297,899.75	11,297,899.75
21020103	Leave Grant	714,817.40	714,817.40
21020104	Meal Subsidy	206,446.20	206,446.20
21020105	Rent Allowance	3,765,926.32	3,765,926.32
21020106	Transport	1,888,006.40	1,888,006.40
21020107	Utility	814,211.87	814,211.87
21020108	Domestic Servant	3,498,938.40	3,498,938.40
21020109	Entertainment	46,740.00	46,740.00
21020110	Journal	-	-
21020111	Vehicle Maintainance	-	-
21020112	Pa Allowance	-	-
21020115	Hazard Allowance	42,000.00	42,000.00
21020134	Teaching Allowance	-	-
21020139	Other Special Allowance	97,759.56	97,759.56
21020151	Shifting	223,053.60	223,053.60
22	OTHER RECURRENT COSTS	6,000,000.04	6,000,000.04
2202	OVERHEAD COST	6,000,000.04	6,000,000.04
220201	TRAVEL AND TRANSPORT - GENERAL	3,010,000.04	3,010,000.04
22020102	Local Travel and Transport: Others	3,010,000.04	3,010,000.04
220202	UTILITIES - GENERAL	54,000.00	54,000.00
22020202	Telephone Charges	14,000.00	14,000.00
22020203	Internet Access Charges	20,000.00	20,000.00
22020212	Mails, Courier, Diplomatic Mail	20,000.00	20,000.00
220203	MATERIALS AND Supplies - GENERAL	490,000.00	490,000.00
22020304	Magazines and Periodicals	50,000.00	50,000.00
22020305	Printing Of Non Security Documents	80,000.00	80,000.00
22020315	Office Material and Supplies	180,000.00	180,000.00
22020316	Computer Materials And Supplies	180,000.00	180,000.00
220204	MAINTENANCE SERVICES - GENERAL	576,000.00	576,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.	240,000.00	240,000.00
22020402	Maintenance Of Office Furniture	90,000.00	90,000.00
22020405	Maintenance Of Plants/Generators	20,000.00	20,000.00
22020414	Maint. Of Comp. and IT Equipments	121,000.00	121,000.00
22020415	Maintenance Of Office Equipments	105,000.00	105,000.00
220205	TRAINING - GENERAL	1,500,000.00	1,500,000.00
22020502	International Training	1,000,000.00	1,000,000.00
22020505	Workshops, Conference And Seminar	500,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	250,000.00	250,000.00
22020639	Press And Public Relation/ Advertisement	250,000.00	250,000.00

220209	FINANCIAL CHARGES - GENERAL	20,000.00	20,000.00
22020901	Bank Charges (Other Than Interest)	20,000.00	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	100,000.00	100,000.00
22021057	Entertainment at Meetings	100,000.00	100,000.00

Cross River State Government 2021 Budget Estimates: 011105200100 - CRSSO CRS SERVICOM Office - Expenditure Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	10,489,926.36	10,489,926.36
2101	SALARY	10,489,926.36	10,489,926.36
210101	SALARIES AND WAGES	10,489,926.36	10,489,926.36
21010101	Salary	7,032,181.68	7,032,181.68
21010103	Consolidated- Salaries	3,457,744.68	3,457,744.68
22	OTHER RECURRENT COSTS	-	677,199.00
2202	OVERHEAD COST	-	677,199.00
220201	TRAVEL AND TRANSPORT - GENERAL	-	278,199.00
22020101	Local Travel and Transport: Training	-	278,199.00
220202	UTILITIES - GENERAL	-	399,000.00
22020212	Mails, Courier, Diplomatic Mail	-	399,000.00

Cross River State Government 2021 Budget Estimates: 011110500100 - COS CHIEF OF STAFF - Expenditure Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	3,095,390,319.64	3,095,390,319.64
2101	SALARY	2,984,773,328.64	2,984,773,328.64
210101	SALARIES AND WAGES	2,984,773,328.64	2,984,773,328.64
21010101	Salary	492,187,860.44	492,187,860.44
21010103	Consolidated- Salaries	2,492,585,468.20	2,492,585,468.20
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	110,616,991.00	110,616,991.00
210201	ALLOWANCES	110,616,991.00	110,616,991.00
21020103	Leave Grant	14,035,443.00	14,035,443.00
21020104	Meal Subsidy	3,655,327.00	3,655,327.00
21020105	Rent Allowance	63,412,988.00	63,412,988.00
21020106	Transport	17,175,720.00	17,175,720.00
21020107	Utility	2,989,202.00	2,989,202.00
21020108	Domestic Servant	9,184,721.00	9,184,721.00
21020109	Entertainment	163,590.00	163,590.00
22	OTHER RECURRENT COSTS	6,499,999,999.64	5,908,999,999.64
2202	OVERHEAD COST	6,499,999,999.64	5,908,999,999.64
220201	TRAVEL AND TRANSPORT - GENERAL	708,470,754.00	629,470,754.00
22020102	Local Travel and Transport: Others	408,470,754.00	358,470,754.00
22020107	Oversea Travel and Transport	300,000,000.00	271,000,000.00
220202	UTILITIES - GENERAL	5,000,000.00	5,000,000.00
22020212	Mails, Courier, Diplomatic Mail	5,000,000.00	5,000,000.00
220203	MATERIALS AND Supplies - GENERAL	48,000,299.96	48,000,299.96
22020305	Printing Of Non Security Documents	3,333,399.96	3,333,399.96
22020307	Drugs/Laboratory/Medical Supplies	13,000,000.00	13,000,000.00
22020309	Uniforms and Other Clothing	3,333,400.00	3,333,400.00
22020315	Office Material and Supplies	22,666,700.00	22,666,700.00
22020316	Computer Materials And Supplies	5,666,800.00	5,666,800.00
220204	MAINTENANCE SERVICES - GENERAL	897,595,345.72	885,595,345.72
22020401	Maint. Of Motor Vehc/Transport Equip.	54,600,299.96	54,600,299.96
22020402	Maintenance Of Office Furniture	8,773,200.04	8,773,200.04

22020404	Maintenance Of Office / It Equipments	349,546.68	349,546.68
22020405	Maintenance Of Plants/Generators	436,666,800.00	424,666,800.00
22020406	Other Maintenance Services	20,000,000.00	20,000,000.00
22020414	Maint. Of Comp. and IT Equipments	6,500,200.04	6,500,200.04
22020415	Maintenance Of Office Equipments	40,466,600.00	40,466,600.00
22020417	Maintenance Of Office Building	26,666,700.00	26,666,700.00
22020418	Maintenance Of Residential Building	6,666,800.00	6,666,800.00
22020420	Maintenance -Others Infrastructure (diesel)	296,905,199.00	296,905,199.00
220205	TRAINING - GENERAL	20,666,799.92	20,666,799.92
22020503	Research And Capacity Building	4,000,099.96	4,000,099.96
22020505	Workshops, Conference And Seminar	16,666,699.96	16,666,699.96
220206	OTHER SERVICES - GENERAL	3,756,266,700.00	3,256,266,700.00
22020604	Security Vote (Including Operations)	1,000,000,000.00	500,000,000.00
22020638	His Excelency Contingencies	1,500,000,000.00	1,500,000,000.00
22020639	Press And Public Relation/ Advertisement	150,000,000.00	150,000,000.00
22020640	Office Of Prosecution And Recovery Of State Asset	12,000,000.00	12,000,000.00
22020643	Diaspora Matters	6,666,700.00	6,666,700.00
22020644	Obudu Ranch Cable Car Logistics	40,000,000.00	40,000,000.00
22020645	Student Affairs	23,600,000.00	23,600,000.00
22020647	Men On Black Suits	20,000,000.00	20,000,000.00
22020649	Special Adviser Inter Party Relation	4,000,000.00	4,000,000.00
22020680	Social Responsibility	1,000,000,000.00	1,000,000,000.00
220209	FINANCIAL CHARGES - GENERAL	13,333,400.04	13,333,400.04
22020901	Bank Charges (Other Than Interest)	13,333,400.04	13,333,400.04
220210	MISCELLANEOUS EXPENSES GENERAL	1,050,666,700.00	1,050,666,700.00
22021047	Servicom	666,700.00	666,700.00
22021052	Financial Assistance	1,000,000,000.00	1,000,000,000.00
22021057	Entertainment at Meetings	50,000,000.00	50,000,000.00

Cross River State Government 2021 Budget Estimates: 011113200100 - IGADA INTERGOVERNMENTAL AFFAIRS DEPARTMENT, ABUJA -			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	-	
2101	SALARY	-	
210101	SALARIES AND WAGES	-	
21010101	Salary	-	
22	OTHER RECURRENT COSTS	-	135,000,000.00
2202	OVERHEAD COST	-	135,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	-	20,000,000.00
22020101	Local Travel and Transport: Training	-	20,000,000.00
220202	UTILITIES - GENERAL	-	4,575,200.00
22020201	Electricity Charges	-	2,000,000.00
22020202	Telephone Charges	-	825,200.00
22020203	Internet Access Charges	-	500,000.00
22020205	Water Rates	-	500,000.00
22020206	Sewage Charges	-	600,000.00
22020212	Mails, Courier, Diplomatic Mail	-	150,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	-	16,500,000.00
22020304	Magazines and Periodicals	-	500,000.00
22020315	Office Material and Supplies	-	9,000,000.00
22020316	Computer Materials And Supplies	-	7,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	51,000,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.	-	12,000,000.00

22020402	Maintenance Of Office Furniture	-	10,000,000.00
22020405	Maintenance Of Plants/Generators	-	14,000,000.00
22020414	Maint. Of Comp. and IT Equipments	-	5,000,000.00
22020415	Maintenance Of Office Equipments	-	5,000,000.00
22020417	Maintenance Of Office Building	-	5,000,000.00
220206	OTHER SERVICES - GENERAL	-	42,000,000.00
22020638	His Excelency Contingencies	-	40,000,000.00
22020639	Press And Public Relation/ Advertisement	-	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	-	200,000.00
22020901	Bank Charges (Other Than Interest)	-	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	724,800.00
22021057	Entertainment at Meetings	-	724,800.00

Cross River State Government 2021 Budget Estimates: 011113200100 - IGADL INTERGOVERNMENTAL AFFAIRS DEPARTMENT, LAGOS -

Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	-	-
2101	SALARY	-	-
210101	SALARIES AND WAGES	-	-
21010101	Salary	-	-
22	OTHER RECURRENT COSTS	-	5,000,000.04
2202	OVERHEAD COST	-	5,000,000.04
220201	TRAVEL AND TRANSPORT - GENERAL	-	1,000,000.00
22020101	Local Travel and Transport: Training	-	1,000,000.00
220202	UTILITIES - GENERAL	-	820,000.04
22020201	Electricity Charges	-	100,000.00
22020202	Telephone Charges	-	100,000.00
22020203	Internet Access Charges	-	200,000.00
22020205	Water Rates	-	200,000.00
22020206	Sewage Charges	-	200,000.00
22020212	Mails, Courier, Diplomatic Mail	-	20,000.04
220203	MATERIALS AND SUPPLIES - GENERAL	-	300,000.00
22020304	Magazines and Periodicals	-	100,000.00
22020315	Office Material and Supplies	-	200,000.00
22020316	Computer Materials And Supplies	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	2,760,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.	-	-
22020402	Maintenance Of Office Furniture	-	500,000.00
22020405	Maintenance Of Plants/Generators	-	500,000.00
22020414	Maint. Of Comp. and IT Equipments	-	360,000.00
22020415	Maintenance Of Office Equipments	-	400,000.00
22020417	Maintenance Of Office Building	-	1,000,000.00
220206	OTHER SERVICES - GENERAL	-	-
22020638	His Excelency Contingencies	-	-
22020639	Press And Public Relation/ Advertisement	-	-
220209	FINANCIAL CHARGES - GENERAL	-	120,000.00
22020901	Bank Charges (Other Than Interest)	-	120,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	-
22021057	Entertainment at Meetings	-	-

Cross River State Government 2021 Budget Estimates: 011118400100 - CRM CONFLICT RESOLUTION & MANAGEMENT OFFICE - Expenditure

Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	-	-

2101	SALARY	-	-
210101	SALARIES AND WAGES	-	-
21010103	Consolidated- Salaries	-	-
22	OTHER RECURRENT COSTS	-	11,591,000.88
2202	OVERHEAD COST	-	11,591,000.88
220201	TRAVEL AND TRANSPORT - GENERAL	-	1,465,332.96
22020101	Local Travel and Transport: Training	-	1,465,332.96
220203	MATERIALS AND Supplies - GENERAL	-	1,111,211.76
22020315	Office Material and Supplies	-	1,025,733.96
22020316	Computer Materials And Supplies	-	85,477.80
220204	MAINTENANCE SERVICES - GENERAL	-	478,889.40
22020401	Maint. Of Motor Vehc/Transport Equip.	-	112,556.04
22020415	Maintenance Of Office Equipments	-	366,333.36
220206	OTHER SERVICES - GENERAL	-	8,407,350.00
22020650	Mediation Committee at Intral Communal Clashes	-	6,270,405.96
22020651	Committee On Implementation On Govt White Paper	-	2,136,944.04
220210	MISCELLANEOUS EXPENSES GENERAL	-	128,216.76
22021057	Entertainment at Meetings	-	128,216.76

Cross River State Government 2021 Budget Estimates: 011118500100 - SSTA SENIOR SPECIAL ADVISER - TREASURY & AUDIT - Expenditure			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	-	-
2101	SALARY	-	-
210101	SALARIES AND WAGES	-	-
21010103	Consolidated- Salaries	-	-
22	OTHER RECURRENT COSTS	-	4,369,999.92
2202	OVERHEAD COST	-	4,369,999.92
220201	TRAVEL AND TRANSPORT - GENERAL	-	3,000,000.00
22020101	Local Travel and Transport: Training	-	3,000,000.00
220202	UTILITIES - GENERAL	-	130,074.00
22020212	Mails, Courier, Diplomatic Mail	-	130,074.00
220203	MATERIALS AND Supplies - GENERAL	-	1,069,999.92
22020315	Office Material and Supplies	-	999,999.96
22020316	Computer Materials And Supplies	-	69,999.96
220210	MISCELLANEOUS EXPENSES GENERAL	-	169,926.00
22021057	Entertainment at Meetings	-	169,926.00

Cross River State Government 2021 Budget Estimates: 011118600100 - LAG LEGAL ADVISER TO THE GOVERNOR - Expenditure Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	939,391.20	939,391.20
2101	SALARY	939,391.20	733,117.08
210101	SALARIES AND WAGES	733,117.08	733,117.08
21010101	Salary	733,117.08	733,117.08
21010103	Consolidated- Salaries	733,117.08	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	206,274.12
210201	ALLOWANCES	206,274.12	206,274.12
21020103	Leave Grant	206,274.12	206,274.12
22	OTHER RECURRENT COSTS	206,274.12	3,600,000.12
2202	OVERHEAD COST	-	3,600,000.12
220201	TRAVEL AND TRANSPORT - GENERAL	-	1,050,000.00
22020101	Local Travel and Transport: Training	-	1,050,000.00

220202	UTILITIES - GENERAL	-	99,999.96
22020212	Mails, Courier, Diplomatic Mail	-	99,999.96
220203	MATERIALS AND Supplies - GENERAL	-	500,000.16
22020315	Office Material and Supplies	-	450,000.12
22020316	Computer Materials And Supplies	-	50,000.04
220204	MAINTENANCE SERVICES - GENERAL	-	1,950,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.	-	1,599,999.96
22020402	Maintenance Of Office Furniture	-	200,000.04
22020414	Maint. Of Comp. and IT Equipments	-	99,999.96
22020415	Maintenance Of Office Equipments	-	50,000.04

Cross River State Government 2021 Budget Estimates: 011118800100 - PROJECT/PROGRAMMES MONITORING EVALUATION UNIT -			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
22	OTHER RECURRENT COSTS	-	14,399,999.88
2202	OVERHEAD COST	-	14,399,999.88
220201	TRAVEL AND TRANSPORT - GENERAL	-	4,680,000.00
22020101	Local Travel and Transport: Training	-	4,680,000.00
220202	UTILITIES - GENERAL	-	554,224.92
22020205	Water Rates	-	324,999.96
22020212	Mails, Courier, Diplomatic Mail	-	229,224.96
220203	MATERIALS AND Supplies - GENERAL	-	2,456,031.00
22020315	Office Material and Supplies	-	1,337,862.96
22020316	Computer Materials And Supplies	-	1,118,168.04
220204	MAINTENANCE SERVICES - GENERAL	-	5,317,443.96
22020401	Maint. Of Motor Vehc/Transport Equip.	-	2,491,275.96
22020402	Maintenance Of Office Furniture	-	500,000.04
22020405	Maintenance Of Plants/Generators	-	1,518,714.96
22020415	Maintenance Of Office Equipments	-	807,453.00
220206	OTHER SERVICES - GENERAL	-	657,120.96
22020639	Press And Public Relation/ Advertisement	-	657,120.96
220210	MISCELLANEOUS EXPENSES GENERAL	-	735,179.04
22021057	Entertainment at Meetings	-	735,179.04

Cross River State Government 2021 Budget Estimates: 011109200100 - NORTH, CENTRAL & SOUTH DEVELOPMENT COMMISSION -			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	7,260,565.64	7,260,565.64
2101	SALARY	7,260,565.64	7,260,565.64
210101	SALARIES AND WAGES	7,260,565.64	7,260,565.64
21010103	Consolidated- Salaries	7,260,565.64	7,260,565.64
22	OTHER RECURRENT COSTS	6,000,000.00	6,000,000.00
2202	OVERHEAD COST	6,000,000.00	6,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,000,000.00	1,000,000.00
22020101	Local Travel and Transport: Training	-	-
22020102	Local Travel and Transport: Others	1,000,000.00	1,000,000.00
220202	UTILITIES - GENERAL	550,000.00	550,000.00
22020212	Mails, Courier, Diplomatic Mail	550,000.00	550,000.00
220203	MATERIALS AND Supplies - GENERAL	1,100,000.00	1,100,000.00
22020315	Office Material and Supplies	1,100,000.00	1,100,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,650,000.00	1,650,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.	1,650,000.00	1,650,000.00
22020414	Maint. Of Comp. and IT Equipments	-	-

220205	TRAINING - GENERAL	1,000,000.00	1,000,000.00
22020501	Local Training	1,000,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	500,000.00
22020635	Other Service	200,000.00	200,000.00
22020639	Press And Public Relation/ Advertisement	300,000.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	200,000.00
22021057	Entertainment at Meetings	200,000.00	200,000.00

Cross River State Government 2021 Budget Estimates: 011109400100 - COMMUNITY DEVELOPMENT AND ENT. FUNDING - Expenditure			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	4,800,000.00	4,800,000.00
2101	SALARY	4,800,000.00	4,800,000.00
210101	SALARIES AND WAGES	4,800,000.00	4,800,000.00
21010103	Consolidated- Salaries	4,800,000.00	4,800,000.00
22	OTHER RECURRENT COSTS	3,000,555.00	3,000,555.00
2202	OVERHEAD COST	3,000,555.00	3,450,555.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,000,000.00	1,000,000.00
22020102	Local Travel and Transport: Others	1,000,000.00	1,000,000.00
220202	UTILITIES - GENERAL	50,000.00	500,000.00
22020212	Mails, Courier, Diplomatic Mail	50,000.00	500,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	550,555.00	550,555.00
22020315	Office Material and Supplies	550,555.00	550,555.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	700,000.00
22020414	Maint. Of Comp. and IT Equipments	700,000.00	700,000.00
220205	TRAINING - GENERAL	700,000.00	700,000.00
22020501	Local Training	700,000.00	700,000.00

Cross River State Government 2021 Budget Estimates: 011111100100 - CRS BUREAU FOR PUBLIC, PRIVATE PARTNERSHIP - Expenditure			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
2202	OVERHEAD COST		1,500,000.00
220201	TRAVEL AND TRANSPORT - GENERAL		500,000.00
22020101	Local Travel and Transport: Training		500,000.00
220202	UTILITIES - GENERAL		500,000.00
22020201	Electricity Charges		100,000.00
22020202	Telephone Charges		100,000.00
22020203	Internet Access Charges		200,000.00
22020211	Other Utility		100,000.00
220203	MATERIALS AND SUPPLIES - GENERAL		500,000.00
22020314	Other Material and Supplies		250,000.00
22020315	Office Material and Supplies		
22020316	Computer Materials And Supplies		250,000.00

Cross River State Government 2021 Budget Estimates: 011111200100 - CRS FIRE SERVICE - Expenditure Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	461,889,072.15	461,889,072.15
2101	SALARY	192,037,063.05	192,037,063.05
210101	SALARIES AND WAGES	192,037,063.05	192,037,063.05
21010101	Salary	192,037,063.05	192,037,063.05
21010105	Provision For Promotion	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	269,852,009.10	269,852,009.10

210201	ALLOWANCES	269,852,009.10	269,852,009.10
21020103	Leave Grant	19,333,733.03	19,333,733.03
21020104	Meal Subsidy	5,942,679.26	5,942,679.26
21020105	Rent Allowance	96,668,667.26	96,668,667.26
21020106	Transport	26,812,273.23	26,812,273.23
21020107	Utility	3,859,768.68	3,859,768.68
21020108	Domestic Servant	10,020,177.96	10,020,177.96
21020109	Entertainment	2,746,329.99	2,746,329.99
21020113	Hard Allowance	-	-
21020115	Hazard Allowance	47,310,242.57	47,310,242.57
21020116	Field Allowance	8,002,030.00	8,002,030.00
21020119	Uniform Allowance	28,426,374.35	28,426,374.35
21020121	Call Duty Allowance	-	-
21020151	Shifting	20,729,732.77	20,729,732.77
22	OTHER RECURRENT COSTS	6,000,000.00	6,000,000.00
2202	OVERHEAD COST	6,000,000.00	6,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	2,307,000.00	2,307,000.00
22020101	Local Travel and Transport: Training	350,000.00	350,000.00
22020102	Local Travel and Transport: Others	1,957,000.00	1,957,000.00
220202	UTILITIES - GENERAL	649,000.00	649,000.00
22020201	Electricity Charges	161,000.00	161,000.00
22020202	Telephone Charges	385,000.00	385,000.00
22020203	Internet Access Charges	25,000.00	25,000.00
22020211	Other Utility	-	-
22020212	Mails, Courier, Diplomatic Mail	78,000.00	78,000.00
220203	MATERIALS AND Supplies - GENERAL	539,000.00	539,000.00
22020309	Uniforms and Other Clothing	-	-
22020314	Other Material and Supplies	-	-
22020315	Office Material and Supplies	290,000.00	290,000.00
22020316	Computer Materials And Supplies	249,000.00	249,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,155,000.00	2,155,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.	1,850,000.00	1,850,000.00
22020406	Other Maintenance Services	305,000.00	305,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	100,000.00
22020635	Other Service	-	-
22020639	Press And Public Relation/ Advertisement	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	250,000.00	250,000.00
22021057	Entertainment at Meetings	250,000.00	250,000.00

Cross River State Government 2021 Budget Estimates: 011111300100 - MCSA MIGRATION CONTROL SERVICES AGENCY - Expenditure			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	5,400,000.00	5,400,000.00
2101	SALARY	5,400,000.00	5,400,000.00
210101	SALARIES AND WAGES	5,400,000.00	5,400,000.00
21010103	Consolidated- Salaries	5,400,000.00	5,400,000.00
22	OTHER RECURRENT COSTS	2,000,000.00	2,000,000.00
2202	OVERHEAD COST	2,000,000.00	2,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	500,000.00	500,000.00
22020101	Local Travel and Transport: Training	500,000.00	500,000.00
220203	MATERIALS AND Supplies - GENERAL	700,000.00	700,000.00
22020315	Office Material and Supplies	700,000.00	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	800,000.00	800,000.00

22020414	Maint. Of Comp. and IT Equipments	800,000.00	800,000.00
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Cross River State Government 2021 Budget Estimates: 011111400100 - BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION -			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	8,308,601.52	8,308,601.52
2101	SALARY	4,181,766.96	4,181,766.96
210101	SALARIES AND WAGES	4,181,766.96	4,181,766.96
21010101	Salary	4,181,766.96	4,181,766.96
21010103	Consolidated- Salaries	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,126,834.56	4,126,834.56
210201	ALLOWANCES	4,126,834.56	4,126,834.56
21020103	Leave Grant	4,126,834.56	4,126,834.56
22	OTHER RECURRENT COSTS	-	3,869,861.16
2202	OVERHEAD COST	-	3,869,861.16
220201	TRAVEL AND TRANSPORT - GENERAL	-	1,662,924.96
22020102	Local Travel and Transport: Others	-	1,662,924.96
220202	UTILITIES - GENERAL	-	27,199.92
22020212	Mails, Courier, Diplomatic Mail	-	27,199.92
220203	MATERIALS AND SUPPLIES - GENERAL	-	715,988.28
22020315	Office Material and Supplies	-	715,988.28
220204	MAINTENANCE SERVICES - GENERAL	-	1,174,548.00
22020401	Maint. Of Motor Vehc/Transport Equip.	-	768,000.00
22020405	Maintenance Of Plants/Generators	-	406,548.00
220206	OTHER SERVICES - GENERAL	-	79,599.96
22020635	Other Service	-	79,599.96
220210	MISCELLANEOUS EXPENSES GENERAL	-	209,600.04
22021047	Servicom	-	17,600.04
22021057	Entertainment at Meetings	-	192,000.00

Cross River State Government 2021 Budget Estimates: 011900100100 - MOFA Ministry of Foreign Affairs - Expenditure Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	-	-
2101	SALARY	-	-
210101	SALARIES AND WAGES	-	-
21010103	Consolidated- Salaries	-	-
22	OTHER RECURRENT COSTS	-	12,000,000.00
2202	OVERHEAD COST	-	12,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	-	5,000,000.04
22020102	Local Travel and Transport: Others	-	5,000,000.04
220203	MATERIALS AND SUPPLIES - GENERAL	-	400,000.08
22020308	Field and Camping Materials Supplies	-	400,000.08
220204	MAINTENANCE SERVICES - GENERAL	-	4,599,999.84
22020401	Maint. Of Motor Vehc/Transport Equip.	-	1,599,999.84
22020405	Maintenance Of Plants/Generators	-	3,000,000.00
220205	TRAINING - GENERAL	-	2,000,000.04
22020507	HR Training and Development	-	2,000,000.04

Cross River State Government 2021 Budget Estimates: 016100100100 - Office of the Secretary to the State Government - Expenditure			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	274,865,775.79	274,865,775.79

2101	SALARY	156,569,054.24	156,569,054.24
210101	SALARIES AND WAGES	156,569,054.24	156,569,054.24
21010101	Salary	136,618,972.24	136,618,972.24
21010103	Consolidated- Salaries	19,950,082.00	19,950,082.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	118,296,721.55	118,296,721.55
210201	ALLOWANCES	118,296,721.55	118,296,721.55
21020103	Leave Grant	118,296,721.55	118,296,721.55
22	OTHER RECURRENT COSTS	94,900,000.00	94,900,000.00
2202	OVERHEAD COST	94,900,000.00	94,900,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	14,000,000.00	14,000,000.00
22020102	Local Travel and Transport: Others	14,000,000.00	14,000,000.00
220203	MATERIALS AND Supplies - GENERAL	11,200,000.00	11,200,000.00
22020304	- Magazines and Periodicals	1,850,000.00	1,850,000.00
22020306	- Printing Of Security Documents	2,000,000.00	2,000,000.00
22020309	- Uniforms and Other Clothing	2,550,000.00	2,550,000.00
22020315	- Office Material and Supplies	2,200,000.00	2,200,000.00
22020316	- Computer Materials And Supplies	2,600,000.00	2,600,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,200,000.00	2,200,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.	1,200,000.00	1,200,000.00
22020402	- Maintenance Of Office Furniture	1,000,000.00	1,000,000.00
220301	OTHER SERVICES - GENERAL (CONT.)	64,000,000.00	64,000,000.00
22020639	Press And Public Relation/ Advertisement	2,000,000.00	2,000,000.00
22020654	- Commission Of Inquires	6,000,000.00	6,000,000.00
22020655	- Emergency Service And Uniform/Protective Clothing	1,000,000.00	1,000,000.00
22020656	- Economic Management Team Secretariat	2,000,000.00	2,000,000.00
22020657	- State Solid Mineral Committee Secretariat		
22020658	- Nepad Office Operation		
22020659	- Volunteer Office Operartion	3,000,000.00	3,000,000.00
22020660	- Upkeep Of Military Institution	7,000,000.00	7,000,000.00
22020661	- Admission Into Nigeria Airforce Military School Jos	1,500,000.00	1,500,000.00
22020662	- Admission Into Nigeria Defence Academy Kaduna	6,000,000.00	6,000,000.00
22020663	- Admission Into Nigeria Military School Zaria	2,000,000.00	2,000,000.00
22020664	- Maximum Utilization Of Installed Ict Infracst	5,000,000.00	5,000,000.00
22020665	- General Administration Of Office Expenses	28,500,000.00	28,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,500,000.00	3,500,000.00
22021057	Entertainment at Meetings	3,000,000.00	3,000,000.00
22021047	- Servicom	500,000.00	500,000.00

Cross River State Government 2021 Budget Estimates: 016103700100 - State Muslims Pilgrims Welfare Board - Expenditure Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	8,400,000.00	8,400,000.00
2101	SALARY	8,400,000.00	8,400,000.00
210101	SALARIES AND WAGES	8,400,000.00	8,400,000.00
21010103	Consolidated- Salaries	8,400,000.00	8,400,000.00
22	OTHER RECURRENT COSTS	6,000,000.00	6,000,000.00
2202	OVERHEAD COST	6,000,000.00	6,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	2,000,000.00	2,000,000.00
22020101	Local Travel and Transport: Training	2,000,000.00	2,000,000.00
220202	UTILITIES - GENERAL	130,000.00	130,000.00
22020202	Telephone Charges	130,000.00	130,000.00
220203	MATERIALS AND Supplies - GENERAL	1,000,000.00	1,000,000.00
22020315	Office Material and Supplies	1,000,000.00	1,000,000.00

220204	MAINTENANCE SERVICES - GENERAL	1,620,000.00	1,620,000.00
22020414	Maint. Of Comp. and IT Equipments	1,620,000.00	1,620,000.00
220205	TRAINING - GENERAL	1,000,000.00	1,000,000.00
22020501	Local Training	1,000,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	250,000.00	250,000.00
22020639	Press And Public Relation/ Advertisement	250,000.00	250,000.00

Cross River State Government 2021 Budget Estimates: 011200100100 - State House of Assembly - Expenditure Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	1,320,968,008.80	1,320,968,008.80
2101	SALARY	1,171,570,804.96	1,171,570,804.96
210101	SALARIES AND WAGES	1,171,570,804.96	1,171,570,804.96
21010101	Salary	101,364,446.00	101,364,446.00
21010103	Consolidated- Salaries	1,070,206,358.96	1,070,206,358.96
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	149,397,203.84	149,397,203.84
210201	ALLOWANCES	149,397,203.84	149,397,203.84
21020103	Leave Grant	53,148,617.84	53,148,617.84
21020104	Meal Subsidy	2,716,140.00	2,716,140.00
21020105	Rent Allowance	13,235,944.00	13,235,944.00
21020106	Transport	11,912,359.00	11,912,359.00
21020107	Utility	1,625,155.00	1,625,155.00
21020108	Domestic Servant	8,747,346.00	8,747,346.00
21020109	Entertainment	231,648.00	231,648.00
21020113	Hard Allowance	-	-
21020115	Hazard Allowance	211,037.00	211,037.00
21020118	Inducement Allowance	17,950,828.00	17,950,828.00
21020119	Uniform Allowance	126,622.00	126,622.00
21020136	Non Pay Roll Allowance	2,400,000.00	2,400,000.00
21020140	Outfit Allowance	18,499,068.00	18,499,068.00
21020142	Peculia/Conpua	-	-
21020151	Shifting	111,145.00	111,145.00
21020160	Paramount Rulers	-	-
21020161	Legislative	18,481,294.00	18,481,294.00
21020164	Peculiar Allowance	-	-
21020166	Weigh In Allowance	-	-
22	OTHER RECURRENT COSTS	2,886,745,419.58	3,386,745,419.58
2202	OVERHEAD COST	2,886,745,419.58	3,386,745,419.58
220201	TRAVEL AND TRANSPORT - GENERAL	1,651,919,208.04	1,651,919,208.04
22020101	Local Travel and Transport: Training	21,250,000.04	21,250,000.04
22020102	Local Travel and Transport: Others	203,750,000.00	203,750,000.00
22020105	Local Government Oversight Activities	500,000,000.00	500,000,000.00
22020106	Constituency Tour Visitation	426,919,208.00	426,919,208.00
22020107	Oversea Travel and Transport	500,000,000.00	500,000,000.00
220202	UTILITIES - GENERAL	2,550,000.00	2,550,000.00
22020202	Telephone Charges	2,150,000.00	2,150,000.00
22020212	Mails, Courier, Diplomatic Mail	400,000.00	400,000.00
220203	MATERIALS AND Supplies - GENERAL	168,756,200.12	168,756,200.12
22020302	Books	200,000.00	200,000.00
22020306	Printing Of Security Documents	400,000.00	400,000.00
22020307	Drugs/Laboratory/Medical Supplies	16,500,000.08	16,500,000.08
22020314	Other Material and Supplies	815,500.00	815,500.00
22020315	Office Material and Supplies	146,750,700.04	146,750,700.04

22020316	Computer Materials And Supplies	4,090,000.00	4,090,000.00
220204	MAINTENANCE SERVICES - GENERAL	58,996,000.00	58,996,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.	5,546,000.00	5,546,000.00
22020402	Maintenance Of Office Furniture	1,190,000.00	1,190,000.00
22020404	Maintenance Of Office / It Equipments	-	-
22020405	Maintenance Of Plants/Generators	27,790,000.00	27,790,000.00
22020409	Maintenance Of Railway Equipment	19,000,000.00	19,000,000.00
22020414	Maint. Of Comp. and IT Equipments	2,870,000.00	2,870,000.00
22020415	Maintenance Of Office Equipments	2,600,000.00	2,600,000.00
220205	TRAINING - GENERAL	565,731,511.42	565,731,511.42
22020501	Local Training	100,000,000.00	100,000,000.00
22020502	International Training	315,731,511.42	315,731,511.42
22020503	Research And Capacity Building	150,000,000.00	150,000,000.00
220206	OTHER SERVICES - GENERAL	303,320,000.00	303,320,000.00
22020601	Security Services	7,320,000.00	7,320,000.00
22020604	Security Vote (Including Operations)	88,000,000.00	88,000,000.00
22020605	Cleaning and Fumigation Services	2,000,000.00	2,000,000.00
22020635	Other Service	29,000,000.00	29,000,000.00
22020639	Press And Public Relation/ Advertisement	200,000.00	200,000.00
22020671	Committes Allowance	176,800,000.00	176,800,000.00
220207	CONSULTING AND PROF. SERVICES - GEN.	115,472,500.00	115,472,500.00
22020709	Auditing Of Accounts	15,472,500.00	15,472,500.00
22020718	Professional And Consultancy Services	100,000,000.00	100,000,000.00
220209	FINANCIAL CHARGES - GENERAL	4,000,000.00	4,000,000.00
22020901	Bank Charges (Other Than Interest)	4,000,000.00	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	16,000,000.00	516,000,000.00
22021037	Margin For Increase In Costs	-	500,000,000.00
22021041	Contingency	2,000,000.00	2,000,000.00
22021053	Hospitality	12,000,000.00	12,000,000.00
22021055	Gifts, Sourvenir, etc.	1,000,000.00	1,000,000.00
22021057	Entertainment at Meetings	1,000,000.00	1,000,000.00
2203	OTHER SERVICES - GENERAL (CONT.)	-	-
220301	OTHER SERVICES - GENERAL (CONT.)	-	-
22030103	Emergency Response Centre and	-	-

Cross River State Government 2021 Budget Estimates: 011200400100 - State House of Assembly Commission - Expenditure Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	54,910,079.00	54,910,079.00
2101	SALARY	54,910,079.00	54,910,079.00
210101	SALARIES AND WAGES	54,910,079.00	54,910,079.00
21010103	Consolidated- Salaries	54,910,079.00	54,910,079.00
22	OTHER RECURRENT COSTS	30,575,000.00	30,575,000.00
2202	OVERHEAD COST	30,575,000.00	30,575,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	2,150,000.00	2,150,000.00
22020101	Local Travel and Transport: Training	2,150,000.00	2,150,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	20,825,000.00	20,825,000.00
22020315	Office Material and Supplies	20,825,000.00	20,825,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,350,000.00	4,350,000.00
22020315	Maintenance Of Computer And It Equipments	4,350,000.00	4,350,000.00
220206	OTHER SERVICES - GENERAL	2,250,000.00	2,250,000.00
22020635	Other Service	1,000,000.00	1,000,000.00
22020667	Appearance In Court	1,250,000.00	1,250,000.00

220207	CONSULTING AND PROF. SERVICES - GEN.	1,000,000.00	1,000,000.00
22020715	Other Professional Services	1,000,000.00	1,000,000.00

Cross River State Government 2021 Budget Estimates: 012300100100 - Ministry of Information - Expenditure Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	140,281,476.74	140,281,476.74
2101	SALARY	79,981,525.74	79,981,525.74
210101	SALARIES AND WAGES	79,981,525.74	79,981,525.74
21010101	Salary	79,981,525.74	79,981,525.74
21010103	Consolidated- Salaries	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	60,299,951.00	60,299,951.00
210201	ALLOWANCES	60,299,951.00	60,299,951.00
21020103	Leave Grant	4,022,246.00	4,022,246.00
21020104	Meal Subsidy	2,467,618.00	2,467,618.00
21020105	Rent Allowance	38,552,032.00	38,552,032.00
21020106	Transport	10,288,137.00	10,288,137.00
21020107	Utility	1,689,420.00	1,689,420.00
21020108	Domestic Servant	3,143,698.00	3,143,698.00
21020109	Entertainment	136,800.00	136,800.00
22	OTHER RECURRENT COSTS	6,000,000.00	6,000,000.00
2202	OVERHEAD COST	6,000,000.00	6,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,242,000.00	1,242,000.00
22020101	Local Travel and Transport: Training	140,000.00	140,000.00
22020102	Local Travel and Transport: Others	1,102,000.00	1,102,000.00
220202	UTILITIES - GENERAL	152,800.00	152,800.00
22020202	Telephone Charges	66,400.00	66,400.00
22020211	Other Utility	38,400.00	38,400.00
22020212	Mails, Courier, Diplomatic Mail	48,000.00	48,000.00
220203	MATERIALS AND Supplies - GENERAL	1,427,520.00	1,427,520.00
22020304	Magazines and Periodicals	130,480.00	130,480.00
22020314	Other Material and Supplies	107,470.00	107,470.00
22020315	Office Material and Supplies	1,189,570.00	1,189,570.00
220204	MAINTENANCE SERVICES - GENERAL	2,146,840.00	2,146,840.00
22020401	Maint. Of Motor Vehc/Transport Equip.	368,500.00	368,500.00
22020402	Maintenance Of Office Furniture	252,500.00	252,500.00
22020404	Maintenance Of Office / It Equipments	604,140.00	604,140.00
22020414	Maint. Of Comp. and IT Equipments	841,700.00	841,700.00
22020415	Maintenance Of Office Equipments	80,000.00	80,000.00
220206	OTHER SERVICES - GENERAL	908,240.00	908,240.00
22020629	Hiv/Aids Activities	392,240.00	392,240.00
22020632	Unicef Activities	516,000.00	516,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	122,600.00	122,600.00
22021057	Entertainment at Meetings	122,600.00	122,600.00

Cross River State Government 2021 Budget Estimates: 012300300100 - CRSBCC CRSBC CALABAR - Expenditure Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	216,043,560.20	234,043,560.20
2101	SALARY	80,180,445.28	80,180,445.28
210101	SALARIES AND WAGES	80,180,445.28	80,180,445.28
21010101	Salary	80,180,445.28	80,180,445.28
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	135,863,114.92	153,863,114.92

210201	ALLOWANCES	135,863,114.92	153,863,114.92
21020101	Non Regular Allowances	70,377,673.28	70,377,673.28
21020103	Leave Grant	7,932,447.60	7,932,447.60
21020104	Meal Subsidy	2,940,455.40	2,940,455.40
21020105	Rent Allowance	40,037,384.68	40,037,384.68
21020106	Transport	12,828,552.36	12,828,552.36
21020107	Utility	1,746,601.60	1,746,601.60
21020136	Non Payroll Allowances		18,000,000.00
22	OTHER RECURRENT COSTS	60,000,019.42	60,000,019.42
2202	OVERHEAD COST	60,000,019.42	60,000,019.42
220201	TRAVEL AND TRANSPORT - GENERAL	4,391,209.47	4,391,209.47
22020102	Local Travel and Transport: Others	4,391,209.47	4,391,209.47
220202	UTILITIES - GENERAL	3,695,637.95	3,695,637.95
22020201	Electricity Charges	2,662,306.75	2,662,306.75
22020202	Telephone Charges	810,931.20	810,931.20
22020211	Other Utility	100,000.00	100,000.00
22020212	Mails, Courier, Diplomatic Mail	122,400.00	122,400.00
220203	MATERIALS AND SUPPLIES - GENERAL	5,313,340.00	5,313,340.00
22020304	Magazines and Periodicals	83,232.00	83,232.00
22020305	Printing Of Non Security Documents	1,444,222.00	1,444,222.00
22020306	Printing Of Security Documents	277,440.00	277,440.00
22020307	Drugs/Laboratory/Medical Supplies	15,438.00	15,438.00
22020309	Uniforms and Other Clothing	163,200.00	163,200.00
22020315	Office Material and Supplies	2,014,240.00	2,014,240.00
22020316	Computer Materials And Supplies	1,315,568.00	1,315,568.00
220204	MAINTENANCE SERVICES - GENERAL	37,369,986.00	37,369,986.00
22020401	Maint. Of Motor Vehc/Transport Equip.	1,676,970.00	1,676,970.00
22020402	Maintenance Of Office Furniture	163,200.00	163,200.00
22020403	Maint. Of Office Building / Resid.Qtrs	276,624.00	276,624.00
22020404	Maintenance Of Office / It Equipments	1,902,891.00	1,902,891.00
22020405	Maintenance Of Plants/Generators	3,800,000.00	3,800,000.00
22020406	Other Maintenance Services	4,380,148.00	4,380,148.00
22020411	Maintenance Of Communication Equipment	97,920.00	97,920.00
22020415	Maintenance Of Office Equipments	-	-
22020420	Maintenance -Others Infrastructure (diesel)	25,072,233.00	25,072,233.00
220205	TRAINING - GENERAL	3,800,000.00	3,800,000.00
22020501	Local Training	3,800,000.00	3,800,000.00
220206	OTHER SERVICES - GENERAL	2,477,876.00	2,477,876.00
22020601	Security Services	652,800.00	652,800.00
22020605	Cleaning and Fumigation Services	193,229.00	193,229.00
22020609	Board Expenses	734,400.00	734,400.00
22020633	Marketing Expenses	573,810.00	573,810.00
22020636	Project Monitoring And Evaluation Committee	80,000.00	80,000.00
22020639	Press And Public Relation/ Advertisement	90,037.00	90,037.00
22020679	Research, Monitoring and Evaluation	153,600.00	153,600.00
220207	CONSULTING AND PROF. SERVICES - GEN.	1,642,874.00	1,642,874.00
22020715	Other Professional Services	1,642,874.00	1,642,874.00
220209	FINANCIAL CHARGES - GENERAL	326,400.00	326,400.00
22020901	Bank Charges (Other Than Interest)	326,400.00	326,400.00
220210	MISCELLANEOUS EXPENSES GENERAL	982,696.00	982,696.00
22021008	Subscription To Professional Bodies	37,536.00	37,536.00
22021047	Servicom	100,200.00	100,200.00
22021048	Burial	48,960.00	48,960.00

22021057	Entertainment at Meetings	796,000.00	796,000.00
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Cross River State Government 2021 Budget Estimates: 012300500100 - CRSBCI CRSBC IKOM - Expenditure Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	44,333,557.43	44,333,557.43
2101	SALARY	16,347,088.44	16,347,088.44
210101	SALARIES AND WAGES	16,347,088.44	16,347,088.44
21010101	Salary	16,347,088.44	16,347,088.44
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,986,468.99	27,986,468.99
210201	ALLOWANCES	27,986,468.99	27,986,468.99
21020103	Leave Grant	1,634,708.73	1,634,708.73
21020104	Meal Subsidy	531,641.40	531,641.40
21020105	Rent Allowance	8,173,545.20	8,173,545.20
21020106	Transport	2,321,091.16	2,321,091.16
21020107	Utility	316,621.40	316,621.40
21020108	Domestic Servant	5,036,746.92	5,036,746.92
21020109	Entertainment	81,795.00	81,795.00
21020116	Field Allowance	2,758,754.88	2,758,754.88
21020131	Way - In - Allowances	7,131,564.30	7,131,564.30
22	OTHER RECURRENT COSTS	11,999,999.88	11,999,999.88
2202	OVERHEAD COST	11,999,999.88	11,999,999.88
220201	TRAVEL AND TRANSPORT - GENERAL	1,157,558.00	1,157,558.00
22020102	Local Travel and Transport: Others	1,157,558.00	1,157,558.00
220202	UTILITIES - GENERAL	325,410.14	325,410.14
22020202	Telephone Charges	325,410.14	325,410.14
220203	MATERIALS AND Supplies - GENERAL	3,470,561.74	3,470,561.74
22020302	Books	310,061.74	310,061.74
22020314	Other Material and Supplies	500,000.00	500,000.00
22020315	Office Material and Supplies	1,000,000.00	1,000,000.00
22020316	Computer Materials And Supplies	1,660,500.00	1,660,500.00
220204	MAINTENANCE SERVICES - GENERAL	5,508,470.00	5,508,470.00
22020401	Maint. Of Motor Vehc/Transport Equip.	1,000,000.00	1,000,000.00
22020402	Maintenance Of Office Furniture	308,470.00	308,470.00
22020403	Maint. Of Office Building / Resid.Qtrs	500,000.00	500,000.00
22020404	Maintenance Of Office / It Equipments	500,000.00	500,000.00
22020405	Maintenance Of Plants/Generators	1,000,000.00	1,000,000.00
22020406	Other Maintenance Services	1,000,000.00	1,000,000.00
22020414	Maint. Of Comp. and IT Equipments	1,200,000.00	1,200,000.00
220205	TRAINING - GENERAL	1,000,000.00	1,000,000.00
22020501	Local Training	1,000,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	538,000.00	538,000.00
22021057	Entertainment at Meetings	538,000.00	538,000.00

Cross River State Government 2021 Budget Estimates: 012300900100 - CRNC CRS NEWSPAPER CORP. CALABAR - Expenditure Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	-	117,043,560.20
2101	SALARY	-	50,180,445.28
210101	SALARIES AND WAGES	-	50,180,445.28
21010101	Salary	-	50,180,445.28
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	66,863,114.92
210201	ALLOWANCES	-	66,863,114.92

21020101	Non Regular Allowances	-	30,377,673.28
21020103	Leave Grant	-	7,932,447.60
21020104	Meal Subsidy	-	2,940,455.40
21020105	Rent Allowance	-	10,037,384.68
21020106	Transport	-	8,828,552.36
21020107	Utility	-	1,746,601.60
21020136	Non Payroll Allowances	-	5,000,000.00

Cross River State Government 2021 Budget Estimates: 012301000100 - MDI MANAGEMENT DEVELOPMENT INSTITUTE - Expenditure			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	35,680,050.32	35,680,050.32
2101	SALARY	16,828,279.12	16,828,279.12
210101	SALARIES AND WAGES	16,828,279.12	16,828,279.12
21010101	Salary	16,828,279.12	16,828,279.12
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,851,771.20	18,851,771.20
210201	ALLOWANCES	18,851,771.20	18,851,771.20
21020103	Leave Grant	8,906,095.95	8,906,095.95
21020104	Meal Subsidy	223,676.78	223,676.78
21020105	Rent Allowance	3,464,000.70	3,464,000.70
21020106	Transport	984,014.29	984,014.29
21020107	Utility	134,193.93	134,193.93
21020108	Domestic Servant	1,179,143.76	1,179,143.76
21020109	Entertainment	11,685.00	11,685.00
21020115	Hazard Allowance	1,732,000.35	1,732,000.35
21020119	Uniform Allowance	1,039,200.20	1,039,200.20
21020151	Shifting	1,177,760.24	1,177,760.24
22	OTHER RECURRENT COSTS	3,696,988.78	3,696,988.78
2202	OVERHEAD COST	3,696,988.78	3,696,988.78
220201	TRAVEL AND TRANSPORT - GENERAL	27,375.78	27,375.78
22020102	Local Travel and Transport: Others	27,375.78	27,375.78
220202	UTILITIES - GENERAL	-	-
22020202	Telephone Charges	-	-
220203	MATERIALS AND SUPPLIES - GENERAL	1,653,043.00	1,653,043.00
22020316	Computer Materials And Supplies	1,653,043.00	1,653,043.00
220204	MAINTENANCE SERVICES - GENERAL	1,966,070.00	1,966,070.00
22020404	Maintenance Of Office / It Equipments	1,966,070.00	1,966,070.00
220206	OTHER SERVICES - GENERAL	50,500.00	50,500.00
22020639	Press And Public Relation/ Advertisement	50,500.00	50,500.00

Cross River State Government 2021 Budget Estimates: 012500100100 - Office of the Head of State Civil Service - Expenditure Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	88,640,246.81	88,640,246.81
2101	SALARY	43,055,281.08	43,055,281.08
210101	SALARIES AND WAGES	43,055,281.08	43,055,281.08
21010101	Salary	26,977,359.12	26,977,359.12
21010103	Consolidated- Salaries	16,077,921.96	16,077,921.96
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	45,584,965.73	45,584,965.73
210201	ALLOWANCES	45,584,965.73	45,584,965.73
21020101	Non Regular Allowances	2,242,590.00	2,242,590.00
21020103	Leave Grant	6,997,735.99	6,997,735.99
21020104	Meal Subsidy	2,803,189.07	2,803,189.07

21020105	Rent Allowance	15,636,150.56	15,636,150.56
21020106	Transport	7,177,843.63	7,177,843.63
21020107	Utility	1,177,869.92	1,177,869.92
21020108	Domestic Servant	6,573,836.12	6,573,836.12
21020109	Entertainment	2,975,750.44	2,975,750.44
22	OTHER RECURRENT COSTS	70,684,500.00	70,684,500.00
2202	OVERHEAD COST	70,684,500.00	70,684,500.00
220201	TRAVEL AND TRANSPORT - GENERAL	3,000,000.00	3,000,000.00
22020102	Local Travel and Transport: Others	3,000,000.00	3,000,000.00
220202	UTILITIES - GENERAL	200,000.00	200,000.00
22020202	Telephone Charges	200,000.00	200,000.00
220203	MATERIALS AND Supplies - GENERAL	4,392,000.00	4,392,000.00
22020302	Books	2,000.00	2,000.00
22020308	Field and Camping Materials Supplies	300,000.00	300,000.00
22020315	Office Material and Supplies	1,970,000.00	1,970,000.00
22020316	Computer Materials And Supplies	2,120,000.00	2,120,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,908,000.00	3,908,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.	700,000.00	700,000.00
22020402	Maintenance Of Office Furniture	400,000.00	400,000.00
22020404	Maintenance Of Office / It Equipments	250,000.00	250,000.00
22020405	Maintenance Of Plants/Generators	2,058,000.00	2,058,000.00
22020414	Maint. Of Comp. and IT Equipments	200,000.00	200,000.00
22020415	Maintenance Of Office Equipments	300,000.00	300,000.00
220205	TRAINING - GENERAL	4,750,000.00	4,750,000.00
22020502	International Training	-	-
22020505	Workshops, Conference And Seminar	2,250,000.00	2,250,000.00
22020508	Civil Service Week Celebration	2,500,000.00	2,500,000.00
220206	OTHER SERVICES - GENERAL	3,130,000.00	3,130,000.00
22020601	Security Services	480,000.00	480,000.00
22020608	Joint State Public Service Negotiation Council	2,000,000.00	2,000,000.00
22020639	Press And Public Relation/ Advertisement	150,000.00	150,000.00
22020670	Payment Of Judgement Debt	-	-
22020674	Manpower Committee	500,000.00	500,000.00
220207	CONSULTING AND PROF. SERVICES - GEN.	484,500.00	484,500.00
22020720	Research, Survey and Field Investigation	484,500.00	484,500.00
220209	FINANCIAL CHARGES - GENERAL	60,000.00	60,000.00
22020901	Bank Charges (Other Than Interest)	60,000.00	60,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	50,760,000.00	50,760,000.00
22021048	Burial	50,000,000.00	50,000,000.00
22021057	Entertainment at Meetings	760,000.00	760,000.00

Cross River State Government 2021 Budget Estimates: 014000100100 - Office of the State Auditor General - Expenditure Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	184,185,568.71	184,185,568.71
2101	SALARY	96,051,573.12	96,051,573.12
210101	SALARIES AND WAGES	96,051,573.12	96,051,573.12
21010101	Salary	96,051,573.12	96,051,573.12
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	88,133,995.59	88,133,995.59
210201	ALLOWANCES	88,133,995.59	88,133,995.59
21020103	Leave Grant	88,133,995.59	88,133,995.59
22	OTHER RECURRENT COSTS	24,000,000.00	24,000,000.00
2202	OVERHEAD COST	24,000,000.00	24,000,000.00

220201	TRAVEL AND TRANSPORT - GENERAL	6,100,000.00	6,100,000.00
22020102	Local Travel and Transport: Others	6,100,000.00	6,100,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	382,388.00	382,388.00
22020308	Field and Camping Materials Supplies	382,388.00	382,388.00
220204	MAINTENANCE SERVICES - GENERAL	6,567,612.00	6,567,612.00
22020401	Maint. Of Motor Vehc/Transport Equip.	2,367,612.00	2,367,612.00
22020414	Maint. Of Comp. and IT Equipments	4,200,000.00	4,200,000.00
220205	TRAINING - GENERAL	7,500,000.00	7,500,000.00
22020505	Workshops, Conference And Seminar	7,500,000.00	7,500,000.00
220207	CONSULTING AND PROF. SERVICES - GEN.	2,250,000.00	2,250,000.00
22020720	Research, Survey and Field Investigation	2,250,000.00	2,250,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	500,000.00
22020901	Bank Charges (Other Than Interest)	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	700,000.00	700,000.00
22021057	Entertainment at Meetings	700,000.00	700,000.00

Cross River State Government 2021 Budget Estimates: 014100100100 - Office of the Auditor General for Local Government - Expenditure			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	56,203,502.00	56,203,502.00
2101	SALARY	32,110,659.00	32,110,659.00
210101	SALARIES AND WAGES	32,110,659.00	32,110,659.00
21010101	Salary	21,246,842.00	21,246,842.00
21010103	Consolidated- Salaries	10,863,817.00	10,863,817.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,092,843.00	24,092,843.00
210201	ALLOWANCES	24,092,843.00	24,092,843.00
21020103	Leave Grant	24,092,843.00	24,092,843.00
22	OTHER RECURRENT COSTS	19,207,000.00	19,207,000.00
2202	OVERHEAD COST	19,207,000.00	19,207,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	4,410,000.00	4,410,000.00
22020102	Local Travel and Transport: Others	4,410,000.00	4,410,000.00
220202	UTILITIES - GENERAL	-	-
22020202	Telephone Charges	-	-
220203	MATERIALS AND SUPPLIES - GENERAL	3,095,000.00	3,095,000.00
22020308	Field and Camping Materials Supplies	3,095,000.00	3,095,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,090,000.00	8,090,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.	8,090,000.00	8,090,000.00
22020414	Maint. Of Comp. and IT Equipments	-	-
220205	TRAINING - GENERAL	2,986,000.00	2,986,000.00
22020505	Workshops, Conference And Seminar	2,986,000.00	2,986,000.00
220207	CONSULTING AND PROF. SERVICES - GEN.	-	-
22020720	Research, Survey and Field Investigation	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	626,000.00	626,000.00
22021057	Entertainment at Meetings	626,000.00	626,000.00

Cross River State Government 2021 Budget Estimates: 014700100100 - Civil Service Commission - Expenditure Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	-	130,622,074.56
2101	SALARY	-	80,425,636.08
210101	SALARIES AND WAGES	-	80,425,636.08
21010101	Salary	-	26,503,102.08
21010103	Consolidated- Salaries	-	53,922,534.00

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	50,196,438.48
210201	ALLOWANCES	-	50,196,438.48
21020103	Leave Grant	-	50,196,438.48
22	OTHER RECURRENT COSTS	-	44,999,999.76
2202	OVERHEAD COST	-	44,999,999.76
220201	TRAVEL AND TRANSPORT - GENERAL	-	11,450,000.04
22020102	Local Travel and Transport: Others	-	11,450,000.04
220203	MATERIALS AND SUPPLIES - GENERAL	-	8,100,999.96
22020308	Field and Camping Materials Supplies	-	8,100,999.96
220204	MAINTENANCE SERVICES - GENERAL	-	14,682,999.84
22020401	Maint. Of Motor Vehc/Transport Equip.	-	14,682,999.84
220205	TRAINING - GENERAL	-	6,915,999.96
22020505	Workshops, Conference And Seminar	-	6,915,999.96
220207	CONSULTING AND PROF. SERVICES - GEN.	-	2,349,999.96
22020720	Research, Survey and Field Investigation	-	2,349,999.96
220210	MISCELLANEOUS EXPENSES GENERAL	-	1,500,000.00
22021057	Entertainment at Meetings	-	1,500,000.00

Cross River State Government 2021 Budget Estimates: 014900100100 - Local Government Service Commission - Expenditure Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	65,537,114.36	65,537,114.36
2101	SALARY	47,886,499.54	47,886,499.54
210101	SALARIES AND WAGES	47,886,499.54	47,886,499.54
21010101	Salary	21,509,650.54	21,509,650.54
21010103	Consolidated- Salaries	26,376,849.00	26,376,849.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,650,614.82	17,650,614.82
210201	ALLOWANCES	17,650,614.82	17,650,614.82
21020103	Leave Grant	17,650,614.82	17,650,614.82
22	OTHER RECURRENT COSTS	13,729,999.56	13,729,999.56
2202	OVERHEAD COST	13,729,999.56	13,729,999.56
220201	TRAVEL AND TRANSPORT - GENERAL	3,803,980.00	3,803,980.00
22020102	Local Travel and Transport: Others	3,803,980.00	3,803,980.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,524,510.00	1,524,510.00
22020308	Field and Camping Materials Supplies	1,524,510.00	1,524,510.00
220204	MAINTENANCE SERVICES - GENERAL	4,781,509.56	4,781,509.56
22020401	Maint. Of Motor Vehc/Transport Equip.	4,781,509.56	4,781,509.56
220205	TRAINING - GENERAL	3,420,000.00	3,420,000.00
22020504	Research/Publication	420,000.00	420,000.00
22020507	HR Training and Development	3,000,000.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	200,000.00	200,000.00
22020605	Cleaning and Fumigation Services	200,000.00	200,000.00

Cross River State Government 2021 Budget Estimates: 014800100100 - State Independent Electoral Commission - Expenditure Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	-	62,061,305.76
2101	SALARY	-	55,545,980.04
210101	SALARIES AND WAGES	-	55,545,980.04
21010101	Salary	-	7,561,305.96
21010103	Consolidated- Salaries	-	47,984,674.08
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	6,515,325.72
210201	ALLOWANCES	-	6,515,325.72

21020103	Leave Grant	-	6,515,325.72
22	OTHER RECURRENT COSTS	-	6,825,000.36
2202	OVERHEAD COST	-	6,825,000.36
220201	TRAVEL AND TRANSPORT - GENERAL	-	750,000.00
22020102	Local Travel and Transport: Others	-	750,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	-	1,299,999.96
22020308	Field and Camping Materials Supplies	-	1,299,999.96
220204	MAINTENANCE SERVICES - GENERAL	-	3,975,000.24
22020401	Maint. Of Motor Vehc/Transport Equip.	-	3,975,000.24
220205	TRAINING - GENERAL	-	800,000.16
22020507	HR Training and Development	-	800,000.16

Cross River State Government 2021 Budget Estimates: 016700100100 - MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS - Expenditure			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
22	OTHER RECURRENT COSTS	14,338,867.92	14,338,867.92
2202	OVERHEAD COST	14,338,867.92	14,338,867.92
220201	TRAVEL AND TRANSPORT - GENERAL	923,040.00	923,040.00
22020102	Local Travel and Transport: Others	923,040.00	923,040.00
220202	UTILITIES - GENERAL	6,646,239.96	6,646,239.96
22020211	Other Utility	6,646,239.96	6,646,239.96
220203	MATERIALS AND SUPPLIES - GENERAL	704,400.00	704,400.00
22020305	Printing Of Non Security Documents	704,400.00	704,400.00
220204	MAINTENANCE SERVICES - GENERAL	4,828,275.96	4,828,275.96
22020401	Maint. Of Motor Vehc/Transport Equip.	4,828,275.96	4,828,275.96
220206	OTHER SERVICES - GENERAL	7,680.00	7,680.00
22020639	Press And Public Relation/ Advertisement	7,680.00	7,680.00
220209	FINANCIAL CHARGES - GENERAL	60,480.00	60,480.00
22020901	Bank Charges (Other Than Interest)	60,480.00	60,480.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,168,752.00	1,168,752.00
22021003	Publicity and Advertisements	1,168,752.00	1,168,752.00

Cross River State Government 2021 Budget Estimates: 018100100100 - MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL - Expenditure			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	56,588,071.04	56,588,071.04
2101	SALARY	23,889,052.58	23,889,052.58
210101	SALARIES AND WAGES	23,889,052.58	23,889,052.58
21010101	Salary	13,993,310.58	13,993,310.58
21010103	Consolidated- Salaries	9,895,742.00	9,895,742.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	32,699,018.46	32,699,018.46
210201	ALLOWANCES	32,699,018.46	32,699,018.46
21020103	Leave Grant	32,699,018.46	32,699,018.46
22	OTHER RECURRENT COSTS	8,100,000.00	8,100,000.00
2202	OVERHEAD COST	8,100,000.00	8,100,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	2,000,000.00	2,000,000.00
22020101	Local Travel and Transport: Training	2,000,000.00	2,000,000.00
220202	UTILITIES - GENERAL	100,000.00	100,000.00
22020201	Electricity Charges	100,000.00	100,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	2,400,000.00	2,400,000.00
22020305	Printing Of Non Security Documents	1,200,000.00	1,200,000.00
22020315	Office Material and Supplies	1,200,000.00	1,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,100,000.00	3,100,000.00

22020401	Maint. Of Motor Vehc/Transport Equip.	3,100,000.00	3,100,000.00
220205	TRAINING - GENERAL	500,000.00	500,000.00
22020501	Local Training	500,000.00	500,000.00

Cross River State Government 2021 Budget Estimates: 011101300900-DPU DEPARTMENT OF PUBLIC UTILITIES - Expenditure Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
22	OTHER RECURRENT COSTS		3,000,000.00
2202	OVERHEAD COST		3,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL		1,150,000.00
22020102	Local Travel and Transport: Others		1,150,000.00
220202	UTILITIES - GENERAL		250,000.00
22020202	Telephone Charges		100,000.00
22020212	Mails, Courier, Diplomatic Mail		150,000.00
220203	MATERIALS AND SupPLIES - GENERAL		1,600,000.00
22020305	Printing Of Non Security Documents		600,000.00
22020306	Printing Of Security Documents		
22020315	Office Material and Supplies		1,000,000.00

Cross River State Government 2021 Budget Estimates: 011101700100- EXCO EXECUTIVE COUNCIL SECRETARIAT - Expenditure Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
22	OTHER RECURRENT COSTS		8,000,000.00
2202	OVERHEAD COST		8,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL		1,000,000.00
22020102	Local Travel and Transport: Others		1,000,000.00
220203	MATERIALS AND SupPLIES - GENERAL		3,330,000.00
22020305	Printing Of Non Security Documents		
22020306	Printing Of Security Documents		330,000.00
22020315	Office Material and Supplies		1,000,000.00
22020316	Computer Materials And Supplies		2,000,000.00
220206	OTHER SERVICES - GENERAL		1,670,000.00
22020601	Security Services		
22020639	Press And Public Relation/ Advertisement		670,000.00
22020666	Exco Cafeteria Items		1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL		1,000,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.		400,000.00
22020402	Maintenance Of Office Furniture		400,000.00
22020405	Maintenance Of Plants/Generators		200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		1,000,000.00
22021057	Entertainment at Meetings		1,000,000.00

Cross River State Government 2021 Budget Estimates: 018200100100 - MOTD MINISTRY OF TRAINING AND DOCTRINE - Expenditure Summary			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	7,739,253.66	7,739,253.66
2101	SALARY	6,583,737.12	6,583,737.12
210101	SALARIES AND WAGES	6,583,737.12	6,583,737.12
21010101	Salary	1,464,839.16	1,464,839.16
21010103	Consolidated- Salaries	5,118,897.96	5,118,897.96
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,155,516.54	1,155,516.54
210201	ALLOWANCES	1,155,516.54	1,155,516.54

21020103	Leave Grant	1,155,516.54	1,155,516.54
22	OTHER RECURRENT COSTS	6,000,000.00	6,000,000.00
2202	OVERHEAD COST	6,000,000.00	6,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,500,000.00	1,500,000.00
22020101	Local Travel and Transport: Training	1,500,000.00	1,500,000.00
220202	UTILITIES - GENERAL	-	-
22020201	Electricity Charges	-	-
220203	MATERIALS AND Supplies - GENERAL	1,800,000.00	1,800,000.00
22020305	Printing Of Non Security Documents	800,000.00	800,000.00
22020315	Office Material and Supplies	600,000.00	600,000.00
22020316	Computer Materials And Supplies	400,000.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,200,000.00	2,200,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.	2,200,000.00	2,200,000.00
220205	TRAINING - GENERAL	500,000.00	500,000.00
22020501	Local Training	500,000.00	500,000.00

Cross River State Government 2021 Budget Estimates: 011100801000- SEMA STATE EMERGENCY MANAGEMENT AGENCY - Expenditure

Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
22	OTHER RECURRENT COSTS		3,000,000.00
2202	OVERHEAD COST		3,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL		1,000,000.00
22020102	Local Travel and Transport: Others		1,000,000.00
220203	MATERIALS AND Supplies - GENERAL		1,100,000.00
22020315	Office Material and Supplies		600,000.00
22020316	Computer Materials And Supplies		500,000.00
220206	OTHER SERVICES - GENERAL		100,000.00
22020639	Press And Public Relation/ Advertisement		100,000.00
220204	MAINTENANCE SERVICES - GENERAL		600,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.		200,000.00
22020402	Maintenance Of Office Furniture		200,000.00
22020405	Maintenance Of Plants/Generators		200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		200,000.00
22021057	Entertainment at Meetings		200,000.00

Cross River State Government 2021 Budget Estimates: 021500100100 - MINISTRY OF AGRICULTURE - Expenditure Summary by Economic

Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	554,007,614.15	554,007,614.15
2101	SALARY	368,754,509.99	368,754,509.99
210101	SALARIES AND WAGES	368,754,509.99	368,754,509.99
21010101	Salary	358,772,849.99	358,772,849.99
21010103	Consolidated- Salaries	9,981,660.00	9,981,660.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	185,253,104.16	185,253,104.16
210201	ALLOWANCES	185,253,104.16	185,253,104.16
21020103	Leave Grant	15,183,828.94	15,183,828.94
21020104	Meal Subsidy	4,530,571.44	4,530,571.44
21020105	Rent Allowance	76,421,054.12	76,421,054.12
21020106	Transport	19,780,995.76	19,780,995.76
21020107	Utility	3,851,759.96	3,851,759.96
21020108	Domestic Servant	14,671,913.00	14,671,913.00
21020109	Entertainment	256,860.00	256,860.00
21020110	Journal	-	-

21020115	Hazard Allowance	5,063,676.00	5,063,676.00
21020117	Rural Allowance	7,743,994.90	7,743,994.90
21020119	Uniform Allowance	48,115.20	48,115.20
21020121	Call Duty Allowance	29,160,905.52	29,160,905.52
21020147	Shift Allowance	8,539,429.32	8,539,429.32
22	OTHER RECURRENT COSTS	6,000,000.00	6,000,000.00
2202	OVERHEAD COST	6,000,000.00	6,050,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,702,000.00	1,702,000.00
22020101	Local Travel and Transport: Training	-	-
22020102	Local Travel and Transport: Others	1,702,000.00	1,702,000.00
220202	UTILITIES - GENERAL	318,000.00	318,000.00
22020202	Telephone Charges	88,000.00	88,000.00
22020211	Other Utility	100,000.00	100,000.00
22020212	Mails, Courier, Diplomatic Mail	130,000.00	130,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,030,000.00	1,030,000.00
22020315	Office Material and Supplies	780,000.00	780,000.00
22020316	Computer Materials And Supplies	250,000.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,070,000.00	2,070,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.	630,000.00	630,000.00
22020402	Maintenance Of Office Furniture	400,000.00	400,000.00
22020403	Maint. Of Office Building / Resid.Qtrs	400,000.00	400,000.00
22020404	Maintenance Of Office / It Equipments	280,000.00	280,000.00
22020405	Maintenance Of Plants/Generators	80,000.00	80,000.00
22020414	Maint. Of Comp. and IT Equipments	50,000.00	50,000.00
22020415	Maintenance Of Office Equipments	150,000.00	150,000.00
22020417	Maintenance Of Office Building	80,000.00	80,000.00
220205	TRAINING - GENERAL	600,000.00	800,000.00
22020501	Local Training	300,000.00	300,000.00
22020505	Workshops, Conference And Seminar	300,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	150,000.00	150,000.00
22020901	Bank Charges (Other Than Interest)	150,000.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	130,000.00	130,000.00
22021047	Servicom	100,000.00	100,000.00
22021057	Entertainment at Meetings	30,000.00	30,000.00

Cross River State Government 2021 Budget Estimates: 021510200100 - CRADP AGRICULTURAL DEVELOPMENT PROGRAMME - Expenditure			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	262,477,769.16	262,477,769.16
2101	SALARY	139,933,611.00	139,933,611.00
210101	SALARIES AND WAGES	139,933,611.00	139,933,611.00
21010101	Salary	139,933,611.00	139,933,611.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	122,544,158.16	122,544,158.16
210201	ALLOWANCES	122,544,158.16	122,544,158.16
21020103	Leave Grant	122,544,158.16	122,544,158.16

Cross River State Government 2021 Budget Estimates: 021510900100 - CRSFC CRS FORESTRY COMMISSION - Expenditure Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	311,858,728.44	311,858,728.44
2101	SALARY	151,413,553.44	151,413,553.44
210101	SALARIES AND WAGES	151,413,553.44	151,413,553.44
21010101	Salary	135,813,553.44	135,813,553.44

21010103	Consolidated- Salaries	15,600,000.00	15,600,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	160,445,175.00	160,445,175.00
210201	ALLOWANCES	160,445,175.00	160,445,175.00
21020104	Meal Subsidy	160,445,175.00	160,445,175.00
22	OTHER RECURRENT COSTS	3,400,000.00	3,400,000.00
2202	OVERHEAD COST	3,400,000.00	23,400,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	930,000.00	10,930,000.00
22020102	Local Travel and Transport: Others	930,000.00	10,930,000.00
220202	UTILITIES - GENERAL	200,000.00	200,000.00
22020202	Telephone Charges	150,000.00	150,000.00
22020212	Mails, Courier, Diplomatic Mail	50,000.00	50,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	580,000.00	580,000.00
22020305	Printing Of Non Security Documents	250,000.00	250,000.00
22020306	Printing Of Security Documents	330,000.00	330,000.00
220204	MAINTENANCE SERVICES - GENERAL	920,000.00	10,920,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.	250,000.00	10,250,000.00
22020417	Maintenance Of Office Building	670,000.00	670,000.00
220205	TRAINING - GENERAL	100,000.00	100,000.00
22020501	Local Training	100,000.00	100,000.00
220206	OTHER SERVICES - GENERAL	220,000.00	220,000.00
22020601	Security Services	100,000.00	100,000.00
22020639	Press And Public Relation/ Advertisement	120,000.00	120,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00
22020901	Bank Charges (Other Than Interest)	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	350,000.00	350,000.00
22021041	Contingency	250,000.00	250,000.00
22021048	Burial	100,000.00	100,000.00

Cross River State Government 2021 Budget Estimates: 021510900200 - CRSFBC DEPARTMENT OF FORESTRY BIODIVERSITY AND			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	-	10,611,566.16
2101	SALARY	-	8,202,152.40
210101	SALARIES AND WAGES	-	8,202,152.40
21010101	Salary	-	4,602,152.40
21010103	Consolidated- Salaries	-	3,600,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	2,409,413.76
210201	ALLOWANCES	-	2,409,413.76
21020104	Meal Subsidy	-	2,187,897.72
21020115	Hazard Allowance	-	221,516.04
22	OTHER RECURRENT COSTS	3,200,000.04	3,200,000.04
2202	OVERHEAD COST	3,200,000.04	3,200,000.04
220201	TRAVEL AND TRANSPORT - GENERAL	929,000.04	929,000.04
22020102	Local Travel and Transport: Others	929,000.04	929,000.04
220202	UTILITIES - GENERAL	289,999.92	289,999.92
22020202	Telephone Charges	289,999.92	289,999.92
220203	MATERIALS AND SUPPLIES - GENERAL	471,999.96	471,999.96
22020305	Printing Of Non Security Documents	471,999.96	471,999.96
22020315	Office Material and Supplies	-	-
220204	MAINTENANCE SERVICES - GENERAL	1,439,000.04	1,439,000.04
22020417	Maintenance Of Office Building	1,439,000.04	1,439,000.04
220210	MISCELLANEOUS EXPENSES GENERAL	70,000.08	70,000.08
22021057	Entertainment at Meetings	70,000.08	70,000.08

Cross River State Government 2021 Budget Estimates: 021511100100 - DOCD DEPARTMENT OF COCOA DEVELOPMENT - Expenditure			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	-	-
2101	SALARY	-	-
210101	SALARIES AND WAGES	-	-
21010103	Consolidated- Salaries	-	-
22	OTHER RECURRENT COSTS	3,353,000.16	3,353,000.16
2202	OVERHEAD COST	3,353,000.16	3,353,000.16
220201	TRAVEL AND TRANSPORT - GENERAL	2,000,000.04	2,000,000.04
22020102	Local Travel and Transport: Others	2,000,000.04	2,000,000.04
220204	MAINTENANCE SERVICES - GENERAL	103,000.08	103,000.08
22020401	Maint. Of Motor Vehc/Transport Equip.	80,000.04	80,000.04
22020415	Maintenance Of Office Equipments	23,000.04	23,000.04
220210	MISCELLANEOUS EXPENSES GENERAL	1,250,000.04	1,250,000.04
22021057	Entertainment at Meetings	1,250,000.04	1,250,000.04

Cross River State Government 2021 Budget Estimates: 021511200100 - COPDC CRS OIL PALM DEVELOPMENT COMMISSION - Expenditure			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	-	-
2101	SALARY	-	-
210101	SALARIES AND WAGES	-	-
21010103	Consolidated- Salaries	-	-
22	OTHER RECURRENT COSTS	-	3,500,000.00
2202	OVERHEAD COST	-	3,500,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	-	1,000,000.00
22020102	Local Travel and Transport: Others	-	1,000,000.00
220203	MATERIALS AND Supplies - GENERAL	-	600,000.00
22020314	Other Material and Supplies	-	200,000.00
22020315	Office Material and Supplies	-	200,000.00
22020316	Computer Materials And Supplies	-	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	1,000,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.	-	200,000.00
22020402	Maintenance Of Office Furniture	-	200,000.00
22020414	Maint. Of Comp. and IT Equipments	-	200,000.00
22020415	Maintenance Of Office Equipments	-	200,000.00
22020417	Maintenance Of Office Building	-	200,000.00
220205	TRAINING - GENERAL	-	800,000.00
22020501	Local Training	-	500,000.00
22020505	Workshops, Conference And Seminar	-	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	100,000.00
22021057	Entertainment at Meetings	-	100,000.00

Cross River State Government 2021 Budget Estimates: 021511500100 - CLCMB CROSS RIVER STATE LIVESTOCK COMPANY MANAGEMENT			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	-	-
2101	SALARY	-	-
210101	SALARIES AND WAGES	-	-
21010103	Consolidated- Salaries	-	-
22	OTHER RECURRENT COSTS	-	7,172,351.04

2202	OVERHEAD COST	-	7,172,351.04
220201	TRAVEL AND TRANSPORT - GENERAL	-	800,000.04
22020101	Local Travel and Transport: Training	-	800,000.04
220202	UTILITIES - GENERAL	-	199,999.92
22020201	Electricity Charges	-	99,999.96
22020202	Telephone Charges	-	99,999.96
220203	MATERIALS AND SUPPLIES - GENERAL	-	3,540,800.04
22020305	Printing Of Non Security Documents	-	1,100,000.04
22020315	Office Material and Supplies	-	1,320,000.00
22020316	Computer Materials And Supplies	-	1,120,800.00
220204	MAINTENANCE SERVICES - GENERAL	-	2,502,551.04
22020401	Maint. Of Motor Vehc/Transport Equip.	-	1,654,935.00
22020405	Maintenance Of Plants/Generators	-	437,616.00
22020414	Maint. Of Comp. and IT Equipments	-	410,000.04
220210	MISCELLANEOUS EXPENSES GENERAL	-	129,000.00
22021047	Servicom	-	129,000.00

Cross River State Government 2021 Budget Estimates: 021511700100 - 027000100500 CRS FOOD BANK COMMISSION - Expenditure Summary

Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	7,260,566.00	7,260,566.00
2101	SALARY	7,260,566.00	7,260,566.00
210101	SALARIES AND WAGES	7,260,566.00	7,260,566.00
21010103	Consolidated- Salaries	7,260,566.00	7,260,566.00
22	OTHER RECURRENT COSTS	6,000,000.00	6,000,000.00
2202	OVERHEAD COST	6,000,000.00	6,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	2,000,000.00	2,000,000.00
22020102	Local Travel and Transport: Others	2,000,000.00	2,000,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	500,000.00	500,000.00
22020315	Office Material and Supplies	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,600,000.00	1,600,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.	1,600,000.00	1,600,000.00
220205	TRAINING - GENERAL	800,000.00	800,000.00
22020501	Local Training	800,000.00	800,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	500,000.00
22020639	Press And Public Relation/ Advertisement	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	600,000.00	600,000.00
22021041	Contingency	600,000.00	600,000.00

Cross River State Government 2021 Budget Estimates: 022000100100 - MOF MINISTRY OF FINANCE - Expenditure Summary by Economic

Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	41,834,819.35	41,834,819.35
2101	SALARY	22,954,435.56	22,954,435.56
210101	SALARIES AND WAGES	22,954,435.56	22,954,435.56
21010101	Salary	17,835,542.56	17,835,542.56
21010103	Consolidated- Salaries	5,118,893.00	5,118,893.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,880,383.79	18,880,383.79
210201	ALLOWANCES	18,880,383.79	18,880,383.79
21020103	Leave Grant	1,819,554.65	1,819,554.65
21020104	Meal Subsidy	559,756.56	559,756.56

21020105	Rent Allowance	8,917,771.92	8,917,771.92
21020106	Transport	2,354,643.14	2,354,643.14
21020107	Utility	335,822.04	335,822.04
21020108	Domestic Servant	4,811,040.48	4,811,040.48
21020109	Entertainment	81,795.00	81,795.00
22	OTHER RECURRENT COSTS	425,740,025.00	425,740,025.00
2202	OVERHEAD COST	425,740,025.00	425,740,025.00
220201	TRAVEL AND TRANSPORT - GENERAL	407,345,600.00	407,345,600.00
22020102	Local Travel and Transport: Others	3,800,000.00	3,800,000.00
22020107	Oversea Travel and Transport	403,545,600.00	403,545,600.00
220202	UTILITIES - GENERAL	646,000.00	646,000.00
22020201	Electricity Charges	50,000.00	50,000.00
22020202	Telephone Charges	266,000.00	266,000.00
22020211	Other Utility	250,000.00	250,000.00
22020212	Mails, Courier, Diplomatic Mail	80,000.00	80,000.00
220203	MATERIALS AND Supplies - GENERAL	2,842,400.00	2,842,400.00
22020304	Magazines and Periodicals	114,400.00	114,400.00
22020305	Printing Of Non Security Documents	100,000.00	100,000.00
22020314	Other Material and Supplies	950,000.00	950,000.00
22020315	Office Material and Supplies	800,000.00	800,000.00
22020316	Computer Materials And Supplies	778,000.00	778,000.00
22020317	Other Social Function	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	12,726,025.00	12,726,025.00
22020401	Maint. Of Motor Vehc/Transport Equip.	3,650,000.00	3,650,000.00
22020405	Maintenance Of Plants/Generators	1,600,000.00	1,600,000.00
22020406	Other Maintenance Services	550,000.00	550,000.00
22020414	Maint. Of Comp. and IT Equipments	6,320,025.00	6,320,025.00
22020415	Maintenance Of Office Equipments	156,000.00	156,000.00
22020417	Maintenance Of Office Building	450,000.00	450,000.00
220206	OTHER SERVICES - GENERAL	2,180,000.00	2,180,000.00
22020601	Security Services	480,000.00	480,000.00
22020605	Cleaning and Fumigation Services	200,000.00	200,000.00
22020635	Other Service	1,500,000.00	1,500,000.00
Cross River State Government 2021 Budget Estimates: 023600100100 - MINISTRY OF CULTURE AND TOURISM DEVELOPMENT- Expenditure			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST		27,702,401.04
2101	SALARY		27,702,401.04
210101	SALARIES AND WAGES		27,702,401.04
21010101	Salary		27,702,401.04
21010103	Consolidated- Salaries		
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		
210201	ALLOWANCES		
21020103	Leave Grant		
22	OTHER RECURRENT COSTS		6,000,000.00
2202	OVERHEAD COST		6,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL		1,000,000.00
22020101	Local Travel and Transport: Training		1,000,000.00
220202	UTILITIES - GENERAL		500,000.00
22020202	Telephone Charges		500,000.00
220203	MATERIALS AND Supplies - GENERAL		1,000,000.00
22020304	Magazines and Periodicals		500,000.00

22020314	Other Material and Supplies		500,000.00
220204	MAINTENANCE SERVICES - GENERAL		3,000,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.		2,000,000.00
22020414	Maint. Of Comp. and IT Equipments		1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		500,000.00
22021057	Entertainment at Meetings		500,000.00

Cross River State Government 2021 Budget Estimates: 022000100200 - MOFI MINISTRY OF FINANCE INCORPORATED - Expenditure Summary			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
22	OTHER RECURRENT COSTS	5,306,200.12	5,306,200.12
2202	OVERHEAD COST	5,306,200.12	5,306,200.12
220201	TRAVEL AND TRANSPORT - GENERAL	1,080,000.00	1,080,000.00
22020102	Local Travel and Transport: Others	1,080,000.00	1,080,000.00
220202	UTILITIES - GENERAL	1,799,400.04	1,799,400.04
22020201	Electricity Charges	84,000.00	84,000.00
22020202	Telephone Charges	816,000.00	816,000.00
22020212	Mails, Courier, Diplomatic Mail	899,400.04	899,400.04
220203	MATERIALS AND SUPPLIES - GENERAL	894,400.08	894,400.08
22020304	Magazines and Periodicals	407,400.00	407,400.00
22020314	Other Material and Supplies	200,000.04	200,000.04
22020315	Office Material and Supplies	125,000.04	125,000.04
22020316	Computer Materials And Supplies	162,000.00	162,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,532,400.00	1,532,400.00
22020401	Maint. Of Motor Vehc/Transport Equip.	171,999.96	171,999.96
22020405	Maintenance Of Plants/Generators	1,200,000.00	1,200,000.00
22020406	Other Maintenance Services	160,400.04	160,400.04

Cross River State Government 2021 Budget Estimates: 022000200100 - DMD DEBT MANAGEMENT DEPARTMENT - Expenditure Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	12,656,833.12	12,656,833.12
2101	SALARY	7,238,716.08	7,238,716.08
210101	SALARIES AND WAGES	7,238,716.08	7,238,716.08
21010101	Salary	7,238,716.08	7,238,716.08
21010103	Consolidated- Salaries	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,418,117.04	5,418,117.04
210201	ALLOWANCES	5,418,117.04	5,418,117.04
21020103	Leave Grant	2,099,823.04	2,099,823.04
21020105	Rent Allowance	3,318,294.00	3,318,294.00
22	OTHER RECURRENT COSTS	10,000,000,000.00	12,003,123,999.84
2202	OVERHEAD COST	-	3,123,999.84
220201	TRAVEL AND TRANSPORT - GENERAL	-	972,800.04
22020101	Local Travel and Transport: Training	-	372,800.04
22020102	Local Travel and Transport: Others	-	600,000.00
220202	UTILITIES - GENERAL	-	236,199.96
22020202	Telephone Charges	-	200,199.96
22020211	Other Utility	-	36,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	-	358,599.96
22020304	Magazines and Periodicals	-	125,695.92
22020305	Printing Of Non Security Documents	-	67,200.00
22020314	Other Material and Supplies	-	165,704.04
220204	MAINTENANCE SERVICES - GENERAL	-	950,499.84

22020401	Maint. Of Motor Vehc/Transport Equip.	-	625,999.92
22020404	Maintenance Of Office / It Equipments	-	294,499.92
22020414	Maint. Of Comp. and IT Equipments	-	30,000.00
220205	TRAINING - GENERAL	-	210,000.00
22020505	Workshops, Conference And Seminar	-	210,000.00
220206	OTHER SERVICES - GENERAL	-	115,400.04
22020601	Security Services	-	85,400.04
22020639	Press And Public Relation/ Advertisement	-	30,000.00
220209	FINANCIAL CHARGES - GENERAL	-	35,000.04
22020901	Bank Charges (Other Than Interest)	-	35,000.04
220210	MISCELLANEOUS EXPENSES GENERAL	-	245,499.96
22021052	Financial Assistance	-	145,500.00
22021057	Entertainment at Meetings	-	99,999.96
2206	PUBLIC DEBT CHARGES	10,000,000,000.00	12,000,000,000.00
220601	FOREIGN INTEREST / DISCOUNT	3,000,000,000.00	3,000,000,000.00
22060102	FOREIGN INT. /DISCOUNT-SHORT TERM BORROWINGS	3,000,000,000.00	3,000,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	7,000,000,000.00	9,000,000,000.00
22060202	DOMESTIC INT./DISCOUNT-SHORT TERM BORROWINGS	7,000,000,000.00	9,000,000,000.00

Cross River State Government 2021 Budget Estimates: 022000700100 - OAG OFFICE OF THE ACCOUNTANT GENERAL - Expenditure Summary			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	20,485,908,292.79	28,285,908,292.79
2101	SALARY	20,388,166,629.68	20,388,166,629.68
210101	SALARIES AND WAGES	20,388,166,629.68	20,388,166,629.68
21010101	Salary	107,477,974.40	107,477,974.40
21010103	Consolidated- Salaries	20,280,688,655.28	20,280,688,655.28
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	97,741,663.11	97,741,663.11
210201	ALLOWANCES	97,741,663.11	97,741,663.11
21020101	Non Regular Allowances	3,408,032.58	3,408,032.58
21020103	Leave Grant	10,646,604.88	10,646,604.88
21020105	Rent Allowance	53,393,812.56	53,393,812.56
21020106	Transport	14,677,219.39	14,677,219.39
21020107	Utility	2,002,454.30	2,002,454.30
21020108	Domestic Servant	12,683,652.36	12,683,652.36
21020109	Entertainment	233,702.36	233,702.36
21020115	Hazard Allowance	102,096.00	102,096.00
21020134	Teaching Allowance	169,362.12	169,362.12
21020135	Medical Allowance	96,611.88	96,611.88
21020142	Peculia/Conpua	230,139.12	230,139.12
21020147	Shift Allowance	97,975.56	97,975.56
21020151	Shifting	-	-
2103	SOCIAL BENEFITS	-	7,800,000,000.00
210301	SOCIAL BENEFITS 1	-	7,800,000,000.00
21030102	Pension	-	7,800,000,000.00
22	OTHER RECURRENT COSTS	3,224,800,540.00	223,140,000.00
2202	OVERHEAD COST	224,800,540.00	223,140,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	102,831,020.00	30,800,000.00
22020101	Local Travel and Transport: Training	100,226,520.00	25,000,000.00
22020102	Local Travel and Transport: Others	2,604,500.00	5,800,000.00
220203	MATERIALS AND SupPLIES - GENERAL	2,743,000.00	5,540,000.00
22020302	Books	40,000.00	40,000.00
22020315	Office Material and Supplies	2,703,000.00	5,500,000.00

220204	MAINTENANCE SERVICES - GENERAL	8,600,000.00	22,600,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.	3,300,000.00	6,700,000.00
22020405	Maintenance Of Plants/Generators	5,000,000.00	11,000,000.00
22020415	Maintenance Of Office Equipments	300,000.00	4,900,000.00
220205	TRAINING - GENERAL	100,226,520.00	20,000,000.00
22020501	Local Training	100,226,520.00	20,000,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000,000.00	10,000,000.00
22020901	Bank Charges (Other Than Interest)	10,000,000.00	10,000,000.00
22020910	Other Finanal Expenses	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	134,200,000.00
22021047	Servicom	300,000.00	300,000.00
22021057	Entertainment at Meetings	100,000.00	7,700,000.00
22020601	Security		8,200,000.00
22020201	Electricity Charges		110,000,000.00
22020205	Water Rates		8,000,000.00
2204	GRANT AND CONTRIBUTIONS GENERAL	3,000,000,000.00	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,000,000,000.00	-
22040140	Board member's Allowances/Expenditure	3,000,000,000.00	

Cross River State Government 2021 Budget Estimates: 022000800100 - IRS INTERNAL REVENUE SERVICE - Expenditure Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	485,219,109.60	485,219,109.60
2101	SALARY	265,506,656.00	265,506,656.00
210101	SALARIES AND WAGES	265,506,656.00	265,506,656.00
21010101	Salary	257,039,186.00	257,039,186.00
21010103	Consolidated- Salaries	8,467,470.00	8,467,470.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	219,712,453.60	219,712,453.60
210201	ALLOWANCES	219,712,453.60	219,712,453.60
21020103	Leave Grant	113,335,796.60	113,335,796.60
21020105	Rent Allowance	106,376,657.00	106,376,657.00
22	OTHER RECURRENT COSTS	610,984,300.00	610,984,300.00
2202	OVERHEAD COST	610,984,300.00	610,984,300.00
220201	TRAVEL AND TRANSPORT - GENERAL	12,515,000.00	12,515,000.00
22020102	Local Travel and Transport: Others	12,515,000.00	12,515,000.00
220202	UTILITIES - GENERAL	1,800,000.00	1,800,000.00
22020202	Telephone Charges	1,800,000.00	1,800,000.00
220203	MATERIALS AND Supplies - GENERAL	66,804,900.00	66,804,900.00
22020305	Printing Of Non Security Documents	65,484,900.00	65,484,900.00
22020314	Other Material and Supplies	1,120,000.00	1,120,000.00
22020315	Office Material and Supplies	200,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	122,111,000.00	122,111,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.	122,111,000.00	122,111,000.00
220205	TRAINING - GENERAL	30,000,000.00	30,000,000.00
22020501	Local Training	25,500,000.00	25,500,000.00
22020505	Workshops, Conference And Seminar	4,500,000.00	4,500,000.00
220206	OTHER SERVICES - GENERAL	222,220,000.00	222,220,000.00
22020616	Improvement In Revenue Generation	222,220,000.00	222,220,000.00
220207	CONSULTING AND PROF. SERVICES - GEN.	150,000,000.00	150,000,000.00
22020701	Financial Consulting	150,000,000.00	150,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,533,400.00	5,533,400.00
22021008	Subscription To Professional Bodies	5,533,400.00	5,533,400.00
2203	OTHER SERVICES - GENERAL (CONT.)	18,500,000.00	18,500,000.00

220301	OTHER SERVICES - GENERAL (CONT.)	18,500,000.00	18,500,000.00
22030125	Rent and Rent Arreas	18,500,000.00	18,500,000.00
2204	GRANT AND CONTRIBUTIONS GENERAL	5,000,000.00	5,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	5,000,000.00	5,000,000.00
22040108	Sponsorship Of Cithn Conference	5,000,000.00	5,000,000.00

Cross River State Government 2021 Budget Estimates: 022001200100 - CRPC CRS PRIVATIZATION COUNCIL - Expenditure Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	18,000,000.00	18,000,000.00
2101	SALARY	18,000,000.00	18,000,000.00
210101	SALARIES AND WAGES	18,000,000.00	18,000,000.00
21010103	Consolidated- Salaries	18,000,000.00	18,000,000.00
22	OTHER RECURRENT COSTS	2,999,999.64	2,999,999.64
2202	OVERHEAD COST	2,999,999.64	2,999,999.64
220201	TRAVEL AND TRANSPORT - GENERAL	999,999.96	999,999.96
22020102	Local Travel and Transport: Others	999,999.96	999,999.96
220203	MATERIALS AND SUPPLIES - GENERAL	999,999.84	999,999.84
22020305	Printing Of Non Security Documents	249,999.96	249,999.96
22020314	Other Material and Supplies	249,999.96	249,999.96
22020315	Office Material and Supplies	249,999.96	249,999.96
22020316	Computer Materials And Supplies	249,999.96	249,999.96
220204	MAINTENANCE SERVICES - GENERAL	999,999.84	999,999.84
22020401	Maint. Of Motor Vehc/Transport Equip.	249,999.96	249,999.96
22020402	Maintenance Of Office Furniture	249,999.96	249,999.96
22020415	Maintenance Of Office Equipments	249,999.96	249,999.96
22020417	Maintenance Of Office Building	249,999.96	249,999.96

Cross River State Government 2021 Budget Estimates: 022001300100 - CEFIC CRS ECONOMIC AND FINANCIAL INTELLIGENCE COMMISSION -			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	4,827,042.96	4,827,042.96
2101	SALARY	2,687,500.08	2,687,500.08
210101	SALARIES AND WAGES	2,687,500.08	2,687,500.08
21010101	Salary	2,687,500.08	2,687,500.08
21010103	Consolidated- Salaries	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,139,542.88	2,139,542.88
210201	ALLOWANCES	2,139,542.88	2,139,542.88
21020103	Leave Grant	538,227.36	538,227.36
21020104	Meal Subsidy	1,191,730.08	1,191,730.08
21020105	Rent Allowance	409,585.44	409,585.44
22	OTHER RECURRENT COSTS	-	7,052,800.08
2202	OVERHEAD COST	-	7,052,800.08
220201	TRAVEL AND TRANSPORT - GENERAL	-	2,252,800.08
22020101	Local Travel and Transport: Training	-	2,252,800.08
220202	UTILITIES - GENERAL	-	400,000.08
22020202	Telephone Charges	-	400,000.08
220203	MATERIALS AND SUPPLIES - GENERAL	-	1,311,999.84
22020305	Printing Of Non Security Documents	-	1,311,999.84
220204	MAINTENANCE SERVICES - GENERAL	-	2,239,999.92
22020401	Maint. Of Motor Vehc/Transport Equip.	-	2,239,999.92
220205	TRAINING - GENERAL	-	48,000.00
22020501	Local Training	-	48,000.00

220206	OTHER SERVICES - GENERAL	-	160,000.08
22020639	Press And Public Relation/ Advertisement	-	160,000.08
220210	MISCELLANEOUS EXPENSES GENERAL	-	640,000.08
22021057	Entertainment at Meetings	-	640,000.08

Cross River State Government 2021 Budget Estimates: 022001400100 - ANTI-TAX AGENCY - Expenditure Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	7,320,000.00	7,320,000.00
2101	SALARY	7,320,000.00	7,320,000.00
210101	SALARIES AND WAGES	7,320,000.00	7,320,000.00
21010103	Consolidated- Salaries	7,320,000.00	7,320,000.00
22	OTHER RECURRENT COSTS	50,000,000.00	50,000,000.00
2202	OVERHEAD COST	50,000,000.00	50,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	22,000,000.00	22,000,000.00
22020102	Local Travel and Transport: Others	22,000,000.00	22,000,000.00
220202	UTILITIES - GENERAL	200,000.00	200,000.00
22020203	Internet Access Charges	200,000.00	200,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,400,000.00	1,400,000.00
22020315	Office Material and Supplies	1,400,000.00	1,400,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,700,000.00	3,700,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.	3,700,000.00	3,700,000.00
220205	TRAINING - GENERAL	20,500,000.00	20,500,000.00
22020501	Local Training	20,500,000.00	20,500,000.00
220206	OTHER SERVICES - GENERAL	2,000,000.00	2,000,000.00
22020639	Press And Public Relation/ Advertisement	2,000,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	200,000.00
22021057	Entertainment at Meetings	200,000.00	200,000.00

Cross River State Government 2021 Budget Estimates: 022001500100 - MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT - Expenditure			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	18,735,995.76	18,735,995.76
2101	SALARY	13,414,571.88	13,414,571.88
210101	SALARIES AND WAGES	13,414,571.88	13,414,571.88
21010101	Salary	13,414,571.88	13,414,571.88
21010103	Consolidated- Salaries	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,321,423.88	5,321,423.88
210201	ALLOWANCES	5,321,423.88	5,321,423.88
21020103	Leave Grant	514,867.20	514,867.20
21020104	Meal Subsidy	172,047.60	172,047.60
21020105	Rent Allowance	2,574,335.52	2,574,335.52
21020106	Transport	756,903.60	756,903.60
21020107	Utility	103,224.00	103,224.00
21020108	Domestic Servant	1,177,245.96	1,177,245.96
21020109	Entertainment	22,800.00	22,800.00
22	OTHER RECURRENT COSTS	-	3,600,000.00
2202	OVERHEAD COST	-	3,600,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	-	3,600,000.00
22020101	Local Travel and Transport: Training	-	3,600,000.00

Cross River State Government 2021 Budget Estimates: 022200100100 - MOC MINISTRY OF COMMERCE - Expenditure Summary by Economic			
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Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	31,149,049.42	31,149,049.42
2101	SALARY	20,690,333.38	20,690,333.38
210101	SALARIES AND WAGES	20,690,333.38	20,690,333.38
21010101	Salary	10,794,591.38	10,794,591.38
21010103	Consolidated- Salaries	9,895,742.00	9,895,742.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,458,716.04	10,458,716.04
210201	ALLOWANCES	10,458,716.04	10,458,716.04
21020103	Leave Grant	1,079,459.14	1,079,459.14
21020104	Meal Subsidy	357,215.28	357,215.28
21020105	Rent Allowance	5,396,901.50	5,396,901.50
21020106	Transport	1,570,865.80	1,570,865.80
21020107	Utility	214,297.64	214,297.64
21020108	Domestic Servant	1,793,236.68	1,793,236.68
21020109	Entertainment	46,740.00	46,740.00
22	OTHER RECURRENT COSTS	6,000,000.00	6,000,000.00
2202	OVERHEAD COST	6,000,000.00	6,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,500,000.00	1,500,000.00
22020102	Local Travel and Transport: Others	1,500,000.00	1,500,000.00
220202	UTILITIES - GENERAL	150,000.00	150,000.00
22020201	Electricity Charges	100,000.00	100,000.00
22020202	Telephone Charges	50,000.00	50,000.00
22020212	Mails, Courier, Diplomatic Mail	-	-
220203	MATERIALS AND Supplies - GENERAL	1,040,000.00	1,040,000.00
22020305	Printing Of Non Security Documents	400,000.00	400,000.00
22020314	Other Material and Supplies	200,000.00	200,000.00
22020315	Office Material and Supplies	340,000.00	340,000.00
22020316	Computer Materials And Supplies	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,300,000.00	2,300,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.	700,000.00	700,000.00
22020402	Maintenance Of Office Furniture	200,000.00	200,000.00
22020405	Maintenance Of Plants/Generators	300,000.00	300,000.00
22020414	Maint. Of Comp. and IT Equipments	250,000.00	250,000.00
22020415	Maintenance Of Office Equipments	400,000.00	400,000.00
22020417	Maintenance Of Office Building	350,000.00	350,000.00
22020420	Maintenance -Others Infrastructure (diesel)	100,000.00	100,000.00
220205	TRAINING - GENERAL	1,000,000.00	1,000,000.00
22020501	Local Training	1,000,000.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000.00	10,000.00
22020901	Bank Charges (Other Than Interest)	10,000.00	10,000.00

Cross River State Government 2021 Budget Estimates: 022200500100 - CPC CRS CONSUMER PROTECTION DEPARTMENT - Expenditure			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	-	-
2101	SALARY	-	-
210101	SALARIES AND WAGES	-	-
21010103	Consolidated- Salaries	-	-
22	OTHER RECURRENT COSTS	-	1,000,000.08
2202	OVERHEAD COST	-	1,000,000.08
220201	TRAVEL AND TRANSPORT - GENERAL	-	500,000.04
22020101	Local Travel and Transport: Training	-	500,000.04

220203	MATERIALS AND Supplies - GENERAL	-	300,000.00
22020315	Office Material and Supplies	-	200,000.04
22020316	Computer Materials And Supplies	-	99,999.96
220204	MAINTENANCE SERVICES - GENERAL	-	200,000.04
22020401	Maint. Of Motor Vehc/Transport Equip.	-	200,000.04

Cross River State Government 2021 Budget Estimates: 022200600100 - MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY -			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	31,967,588.00	31,967,588.00
2101	SALARY	19,437,214.00	19,437,214.00
210101	SALARIES AND WAGES	19,437,214.00	19,437,214.00
21010101	Salary	14,500,374.00	14,500,374.00
21010103	Consolidated- Salaries	4,936,840.00	4,936,840.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,530,374.00	12,530,374.00
210201	ALLOWANCES	12,530,374.00	12,530,374.00
21020103	Leave Grant	1,430,167.00	1,430,167.00
21020105	Rent Allowance	3,339,920.00	3,339,920.00
21020106	Transport	2,933,932.00	2,933,932.00
21020107	Utility	2,319,988.00	2,319,988.00
21020108	Domestic Servant	620,000.00	620,000.00
21020109	Entertainment	600,000.00	600,000.00
21020135	Medical Allowance	1,286,367.00	1,286,367.00
22	OTHER RECURRENT COSTS	3,663,350.00	3,663,350.00
2202	OVERHEAD COST	3,663,350.00	3,663,350.00
220201	TRAVEL AND TRANSPORT - GENERAL	450,000.00	450,000.00
22020101	Local Travel and Transport: Training	-	-
22020102	Local Travel and Transport: Others	450,000.00	450,000.00
220202	UTILITIES - GENERAL	27,000.00	27,000.00
22020202	Telephone Charges	24,000.00	24,000.00
22020212	Mails, Courier, Diplomatic Mail	3,000.00	3,000.00
220203	MATERIALS AND Supplies - GENERAL	425,350.00	425,350.00
22020302	Books	-	-
22020304	Magazines and Periodicals	15,000.00	15,000.00
22020305	Printing Of Non Security Documents	250,000.00	250,000.00
22020306	Printing Of Security Documents	25,000.00	25,000.00
22020314	Other Material and Supplies	27,400.00	27,400.00
22020315	Office Material and Supplies	107,950.00	107,950.00
220204	MAINTENANCE SERVICES - GENERAL	2,213,000.00	2,213,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.	700,000.00	700,000.00
22020402	Maintenance Of Office Furniture	10,000.00	10,000.00
22020405	Maintenance Of Plants/Generators	420,000.00	420,000.00
22020406	Other Maintenance Services	300,000.00	300,000.00
22020414	Maint. Of Comp. and IT Equipments	500,000.00	500,000.00
22020415	Maintenance Of Office Equipments	83,000.00	83,000.00
22020417	Maintenance Of Office Building	200,000.00	200,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	50,000.00
22020635	Other Service	10,000.00	10,000.00
22020639	Press And Public Relation/ Advertisement	40,000.00	40,000.00
220209	FINANCIAL CHARGES - GENERAL	480,000.00	480,000.00
22020901	Bank Charges (Other Than Interest)	480,000.00	480,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	18,000.00	18,000.00
22021057	Entertainment at Meetings	18,000.00	18,000.00

Cross River State Government 2021 Budget Estimates: 022200100300 - CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY - Expenditure			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	29,721,201.76	29,721,201.76
2101	SALARY	24,452,520.28	24,452,520.28
210101	SALARIES AND WAGES	24,452,520.28	24,452,520.28
21010101	Salary	6,452,520.28	6,452,520.28
21010103	Consolidated- Salaries	18,000,000.00	18,000,000.00
21010105	Provision For Promotion	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,268,681.48	5,268,681.48
210201	ALLOWANCES	5,268,681.48	5,268,681.48
21020103	Leave Grant	645,211.32	645,211.32
21020104	Meal Subsidy	163,284.00	163,284.00
21020105	Rent Allowance	2,823,490.08	2,823,490.08
21020106	Transport	806,721.60	806,721.60
21020107	Utility	157,951.20	157,951.20
21020108	Domestic Servant	588,623.28	588,623.28
21020109	Entertainment	83,400.00	83,400.00
22	OTHER RECURRENT COSTS	6,000,000.00	6,000,000.00
2202	OVERHEAD COST	6,000,000.00	6,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,830,000.00	1,830,000.00
22020101	Local Travel and Transport: Training	1,630,000.00	1,630,000.00
22020102	Local Travel and Transport: Others	-	-
22020107	Oversea Travel and Transport	200,000.00	200,000.00
220202	UTILITIES - GENERAL	470,000.00	470,000.00
22020202	Telephone Charges	230,000.00	230,000.00
22020212	Mails, Courier, Diplomatic Mail	240,000.00	240,000.00
220203	MATERIALS AND Supplies - GENERAL	1,303,000.00	1,303,000.00
22020305	Printing Of Non Security Documents	100,000.00	100,000.00
22020306	Printing Of Security Documents	90,000.00	90,000.00
22020315	Office Material and Supplies	540,000.00	540,000.00
22020316	Computer Materials And Supplies	573,000.00	573,000.00
220204	MAINTENANCE SERVICES - GENERAL	875,000.00	875,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.	350,000.00	350,000.00
22020402	Maintenance Of Office Furniture	130,000.00	130,000.00
22020404	Maintenance Of Office / It Equipments	95,000.00	95,000.00
22020405	Maintenance Of Plants/Generators	60,000.00	60,000.00
22020414	Maint. Of Comp. and IT Equipments	40,000.00	40,000.00
22020415	Maintenance Of Office Equipments	200,000.00	200,000.00
220206	OTHER SERVICES - GENERAL	840,000.00	840,000.00
22020601	Security Services	720,000.00	720,000.00
22020635	Other Service	120,000.00	120,000.00
220209	FINANCIAL CHARGES - GENERAL	250,000.00	250,000.00
22020901	Bank Charges (Other Than Interest)	250,000.00	250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	432,000.00	432,000.00
22021057	Entertainment at Meetings	432,000.00	432,000.00

Cross River State Government 2021 Budget Estimates: 022200100400 - IPD INVESTMENT PROMOTION DEPARTMENT - Expenditure Summary			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	10,022,464.00	10,022,464.00
2101	SALARY	6,153,584.00	6,153,584.00

210101	SALARIES AND WAGES	6,153,584.00	6,153,584.00
21010101	Salary	4,953,584.00	4,953,584.00
21010103	Consolidated- Salaries	1,200,000.00	1,200,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,868,880.00	3,868,880.00
210201	ALLOWANCES	3,868,880.00	3,868,880.00
21020103	Leave Grant	493,613.00	493,613.00
21020104	Meal Subsidy	125,876.00	125,876.00
21020105	Rent Allowance	2,482,640.00	2,482,640.00
21020106	Transport	654,462.00	654,462.00
21020107	Utility	112,289.00	112,289.00
21020108	Domestic Servant	-	-
21020109	Entertainment	-	-
22	OTHER RECURRENT COSTS	3,600,000.00	3,600,000.00
2202	OVERHEAD COST	3,600,000.00	3,600,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	2,820,277.00	2,820,277.00
22020102	Local Travel and Transport: Others	2,820,277.00	2,820,277.00
220202	UTILITIES - GENERAL	154,000.00	154,000.00
22020201	Electricity Charges	-	-
22020202	Telephone Charges	100,000.00	100,000.00
22020212	Mails, Courier, Diplomatic Mail	54,000.00	54,000.00
220203	MATERIALS AND Supplies - GENERAL	545,723.00	545,723.00
22020304	Magazines and Periodicals	21,600.00	21,600.00
22020305	Printing Of Non Security Documents	34,021.00	34,021.00
22020314	Other Material and Supplies	90,102.00	90,102.00
22020315	Office Material and Supplies	400,000.00	400,000.00
22020316	Computer Materials And Supplies	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	-
22020401	Maint. Of Motor Vehc/Transport Equip.	-	-
22020402	Maintenance Of Office Furniture	-	-
22020405	Maintenance Of Plants/Generators	-	-
22020414	Maint. Of Comp. and IT Equipments	-	-
22020415	Maintenance Of Office Equipments	-	-
22020417	Maintenance Of Office Building	-	-
22020420	Maintenance -Others Infrastructure (diesel)	-	-
220205	TRAINING - GENERAL	-	-
22020501	Local Training	-	-
220209	FINANCIAL CHARGES - GENERAL	80,000.00	80,000.00
22020901	Bank Charges (Other Than Interest)	80,000.00	80,000.00

Cross River State Government 2021 Budget Estimates: 022700100100 - MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT -			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	-	-
2101	SALARY	-	-
210101	SALARIES AND WAGES	-	-
21010103	Consolidated- Salaries	-	5,118,893.04
22	OTHER RECURRENT COSTS	-	6,000,000.00
2202	OVERHEAD COST	-	6,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	-	1,000,000.00
22020102	Local Travel and Transport: Others	-	1,000,000.00
220202	UTILITIES - GENERAL	-	400,000.00
22020201	Electricity Charges	-	200,000.00
22020202	Telephone Charges	-	200,000.00

220203	MATERIALS AND Supplies - GENERAL	-	1,100,000.00
22020305	Printing Of Non Security Documents	-	-
22020314	Other Material and Supplies	-	300,000.00
22020315	Office Material and Supplies	-	300,000.00
22020316	Computer Materials And Supplies	-	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	2,500,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.	-	1,000,000.00
22020402	Maintenance Of Office Furniture	-	500,000.00
22020405	Maintenance Of Plants/Generators	-	500,000.00
22020414	Maint. Of Comp. and IT Equipments	-	500,000.00
22020417	Maintenance Of Office Building	-	-
22020420	Maintenance -Others Infrastructure (diesel)	-	-
220205	TRAINING - GENERAL	-	1,000,000.00
22020501	Local Training	-	1,000,000.00

Cross River State Government 2021 Budget Estimates: 022800100100 - MOCT MINISTRY OF COMMUNICATION TECHNOLOGY - Expenditure			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	180,068,280.96	180,068,280.96
2101	SALARY	100,996,141.68	100,996,141.68
210101	SALARIES AND WAGES	100,996,141.68	100,996,141.68
21010101	Salary	96,219,292.80	96,219,292.80
21010103	Consolidated- Salaries	4,776,848.88	9,895,742.16
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	79,072,139.28	79,072,139.28
210201	ALLOWANCES	79,072,139.28	79,072,139.28
21020104	Meal Subsidy	72,423,784.08	72,423,784.08
21020105	Rent Allowance	1,310,922.12	1,310,922.12
21020107	Utility	5,337,433.08	5,337,433.08
22	OTHER RECURRENT COSTS	-	12,000,000.00
2202	OVERHEAD COST	-	12,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	-	3,150,100.08
22020101	Local Travel and Transport: Training	-	3,150,100.08
220202	UTILITIES - GENERAL	-	195,499.92
22020202	Telephone Charges	-	120,499.92
22020212	Mails, Courier, Diplomatic Mail	-	75,000.00
220203	MATERIALS AND Supplies - GENERAL	-	1,550,600.40
22020314	Other Material and Supplies	-	963,500.16
22020315	Office Material and Supplies	-	434,100.12
22020316	Computer Materials And Supplies	-	153,000.12
220204	MAINTENANCE SERVICES - GENERAL	-	4,666,299.60
22020401	Maint. Of Motor Vehc/Transport Equip.	-	4,311,299.64
22020420	Maintenance -Others Infrastructure (diesel)	-	354,999.96
220205	TRAINING - GENERAL	-	999,999.96
22020501	Local Training	-	999,999.96
220209	FINANCIAL CHARGES - GENERAL	-	600,000.00
22020901	Bank Charges (Other Than Interest)	-	600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	837,500.04
22021047	Servicom	-	200,000.04
22021057	Entertainment at Meetings	-	637,500.00

Cross River State Government 2021 Budget Estimates: 022900100100 - MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES - Expenditure			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget

21	PERSONNEL COST	17,531,285.38	17,531,285.38
2101	SALARY	11,091,288.64	11,091,288.64
210101	SALARIES AND WAGES	11,091,288.64	11,091,288.64
21010101	Salary	5,357,827.44	5,357,827.44
21010103	Consolidated- Salaries	5,733,461.20	5,733,461.20
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,439,996.74	6,439,996.74
210201	ALLOWANCES	6,439,996.74	6,439,996.74
21020103	Leave Grant	537,582.71	537,582.71
21020104	Meal Subsidy	187,651.56	187,651.56
21020105	Rent Allowance	2,687,914.12	2,687,914.12
21020106	Transport	825,335.71	825,335.71
21020107	Utility	112,579.08	112,579.08
21020108	Domestic Servant	2,053,878.48	2,053,878.48
21020109	Entertainment	35,055.08	35,055.08
22	OTHER RECURRENT COSTS	6,000,000.00	6,000,000.00
2202	OVERHEAD COST	6,000,000.00	6,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	3,247,720.00	3,247,720.00
22020101	Local Travel and Transport: Training	-	-
22020102	Local Travel and Transport: Others	3,247,720.00	3,247,720.00
220202	UTILITIES - GENERAL	390,000.00	390,000.00
22020202	Telephone Charges	20,000.00	20,000.00
22020203	Internet Access Charges	80,000.00	80,000.00
22020205	Water Rates	20,000.00	20,000.00
22020206	Sewage Charges	50,000.00	50,000.00
22020211	Other Utility	10,000.00	10,000.00
22020212	Mails, Courier, Diplomatic Mail	210,000.00	210,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	400,000.00	400,000.00
22020305	Printing Of Non Security Documents	100,000.00	100,000.00
22020315	Office Material and Supplies	300,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,642,280.00	1,642,280.00
22020401	Maint. Of Motor Vehc/Transport Equip.	400,000.00	400,000.00
22020402	Maintenance Of Office Furniture	350,000.00	350,000.00
22020405	Maintenance Of Plants/Generators	350,000.00	350,000.00
22020414	Maint. Of Comp. and IT Equipments	290,000.00	290,000.00
22020415	Maintenance Of Office Equipments	252,280.00	252,280.00
220209	FINANCIAL CHARGES - GENERAL	80,000.00	80,000.00
22020901	Bank Charges (Other Than Interest)	80,000.00	80,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	240,000.00	240,000.00
22021003	Publicity and Advertisements	80,000.00	80,000.00
22021047	Servicom	40,000.00	40,000.00
22021057	Entertainment at Meetings	120,000.00	120,000.00

Cross River State Government 2021 Budget Estimates: 022900200100 - CTRRA Commercial. Transport Regulatory./Regulatory Agency -			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	8,716,692.00	8,716,692.00
2101	SALARY	4,197,469.56	4,197,469.56
210101	SALARIES AND WAGES	4,197,469.56	4,197,469.56
21010101	Salary	4,197,469.56	4,197,469.56
21010103	Consolidated- Salaries	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,519,222.44	4,519,222.44
210201	ALLOWANCES	4,519,222.44	4,519,222.44
21020103	Leave Grant	519,459.00	519,459.00

21020104	Meal Subsidy	186,142.80	186,142.80
21020105	Rent Allowance	2,597,255.04	2,597,255.04
21020106	Transport	819,028.32	819,028.32
21020107	Utility	111,625.68	111,625.68
21020108	Domestic Servant	274,311.60	274,311.60
21020109	Entertainment	11,400.00	11,400.00
22	OTHER RECURRENT COSTS	-	18,000,000.00
2202	OVERHEAD COST	-	18,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	-	500,000.00
22020102	Local Travel and Transport: Others	-	500,000.00
220202	UTILITIES - GENERAL	-	200,000.00
22020211	Other Utility	-	200,000.00
220203	MATERIALS AND Supplies - GENERAL	-	5,000,000.00
22020305	Printing Of Non Security Documents	-	2,000,000.00
22020314	Other Material and Supplies	-	1,000,000.00
22020316	Computer Materials And Supplies	-	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	5,580,726.12
22020401	Maint. Of Motor Vehc/Transport Equip.	-	735,680.04
22020402	Maintenance Of Office Furniture	-	114,046.08
22020404	Maintenance Of Office / It Equipments	-	515,000.00
22020405	Maintenance Of Plants/Generators	-	1,680,000.00
22020415	Maintenance Of Office Equipments	-	536,000.00
22020417	Maintenance Of Office Building	-	2,000,000.00
220205	TRAINING - GENERAL	-	218,799.96
22020501	Local Training	-	218,799.96
220206	OTHER SERVICES - GENERAL	-	5,885,624.00
22020601	Security Services	-	5,000,000.00
22020639	Press And Public Relation/ Advertisement	-	885,624.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	614,849.92
22021003	Publicity and Advertisements	-	334,849.96
22021057	Entertainment at Meetings	-	279,999.96

Cross River State Government 2021 Budget Estimates: 022900300100 - CIWA CRS Inland Waterways Agency - Expenditure Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	33,975,400.08	33,975,400.08
2101	SALARY	18,720,000.00	18,720,000.00
210101	SALARIES AND WAGES	18,720,000.00	18,720,000.00
21010101	Salary	18,720,000.00	18,720,000.00
21010103	Consolidated- Salaries	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,255,400.08	15,255,400.08
210201	ALLOWANCES	15,255,400.08	15,255,400.08
21020103	Leave Grant	1,877,000.04	1,877,000.04
21020104	Meal Subsidy	2,246,400.00	2,246,400.00
21020105	Rent Allowance	9,360,000.00	9,360,000.00
21020106	Transport	274,400.04	274,400.04
21020107	Utility	1,497,600.00	1,497,600.00
22	OTHER RECURRENT COSTS	-	1,640,000.16
2202	OVERHEAD COST	-	1,640,000.16
220201	TRAVEL AND TRANSPORT - GENERAL	-	120,000.00
22020101	Local Travel and Transport: Training	-	120,000.00
220202	UTILITIES - GENERAL	-	199,999.92
22020202	Telephone Charges	-	99,999.96

22020212	Mails, Courier, Diplomatic Mail	-	99,999.96
220203	MATERIALS AND SUPPLIES - GENERAL	-	159,999.96
22020305	Printing Of Non Security Documents	-	60,000.00
22020315	Office Material and Supplies	-	99,999.96
220204	MAINTENANCE SERVICES - GENERAL	-	320,000.16
22020401	Maint. Of Motor Vehc/Transport Equip.	-	50,000.04
22020402	Maintenance Of Office Furniture	-	50,000.04
22020405	Maintenance Of Plants/Generators	-	50,000.04
22020414	Maint. Of Comp. and IT Equipments	-	69,999.96
22020415	Maintenance Of Office Equipments	-	50,000.04
22020417	Maintenance Of Office Building	-	50,000.04
220205	TRAINING - GENERAL	-	99,999.96
22020501	Local Training	-	99,999.96
220206	OTHER SERVICES - GENERAL	-	95,000.04
22020639	Press And Public Relation/ Advertisement	-	95,000.04
220210	MISCELLANEOUS EXPENSES GENERAL	-	645,000.12
22021041	Contingency	-	95,000.04
22021047	Servicom	-	50,000.04
22021057	Entertainment at Meetings	-	500,000.04

Cross River State Government 2021 Budget Estimates: 022900500100 - DMVA Directorate of Motor Vehicle Administration - Expenditure			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST		116,214,398.50
2101	SALARY		59,986,124.46
210101	SALARIES AND WAGES		59,986,124.46
21010101	Salary		59,986,124.46
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		56,228,274.04
210201	ALLOWANCES		56,228,274.04
21020103	Leave Grant		7,043,202.00
21020104	Meal Subsidy		2,566,800.00
21020105	Rent Allowance		31,500,334.04
21020106	Transport		11,761,218.00
21020107	Utility		1,556,630.00
21020108	Domestic Servant		1,765,870.00
21020109	Entertainment		34,220.00

Cross River State Government 2021 Budget Estimates: 022900600100 - TRAMA Traffic Regulatory and Management Agency - Expenditure			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST		128,814,398.50
2101	SALARY		72,586,124.46
210101	SALARIES AND WAGES		72,586,124.46
21010101	Salary		59,986,124.46
21010103	Consolidated- Salaries		12,600,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		56,228,274.04
210201	ALLOWANCES		56,228,274.04
21020103	Leave Grant		7,043,202.00
21020104	Meal Subsidy		2,566,800.00
21020105	Rent Allowance		31,500,334.04
21020106	Transport		11,761,218.00
21020107	Utility		1,556,630.00
21020108	Domestic Servant		1,765,870.00

21020109	Entertainment		34,220.00
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Cross River State Government 2021 Budget Estimates: 023100100100 - MOP MINISTRY OF POWER - Expenditure Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	65,328,688.80	65,328,688.80
2101	SALARY	41,353,796.60	41,353,796.60
210101	SALARIES AND WAGES	41,353,796.60	41,353,796.60
21010101	Salary	21,562,312.60	21,562,312.60
21010103	Consolidated- Salaries	19,791,484.00	19,791,484.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,974,892.20	23,974,892.20
210201	ALLOWANCES	23,974,892.20	23,974,892.20
21020103	Leave Grant	2,156,230.84	2,156,230.84
21020104	Meal Subsidy	731,878.08	731,878.08
21020105	Rent Allowance	10,787,397.36	10,787,397.36
21020106	Transport	3,218,722.00	3,218,722.00
21020107	Utility	439,071.36	439,071.36
21020108	Domestic Servant	6,123,142.56	6,123,142.56
21020109	Entertainment	116,850.00	116,850.00
21020115	Hazard Allowance	401,600.00	401,600.00
21020147	Shift Allowance	-	-
21020151	Shifting	-	-
22	OTHER RECURRENT COSTS	10,169,208.00	10,169,208.00
2202	OVERHEAD COST	10,169,208.00	10,169,208.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,400,000.00	1,400,000.00
22020102	Local Travel and Transport: Others	1,400,000.00	1,400,000.00
220202	UTILITIES - GENERAL	369,208.00	369,208.00
22020202	Telephone Charges	100,000.00	100,000.00
22020203	Internet Access Charges	234,604.00	234,604.00
22020212	Mails, Courier, Diplomatic Mail	34,604.00	34,604.00
220203	MATERIALS AND Supplies - GENERAL	2,000,000.00	2,000,000.00
22020305	Printing Of Non Security Documents	600,000.00	600,000.00
22020314	Other Material and Supplies	1,200,000.00	1,200,000.00
22020316	Computer Materials And Supplies	200,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,600,000.00	3,600,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.	800,000.00	800,000.00
22020402	Maintenance Of Office Furniture	500,000.00	500,000.00
22020405	Maintenance Of Plants/Generators	1,000,000.00	1,000,000.00
22020414	Maint. Of Comp. and IT Equipments	1,000,000.00	1,000,000.00
22020415	Maintenance Of Office Equipments	200,000.00	200,000.00
22020417	Maintenance Of Office Building	100,000.00	100,000.00
220205	TRAINING - GENERAL	1,000,000.00	1,000,000.00
22020501	Local Training	1,000,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	400,000.00	400,000.00
22020639	Press And Public Relation/ Advertisement	400,000.00	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,400,000.00	1,400,000.00
22021041	Contingency	1,000,000.00	1,000,000.00
22021047	Servicom	200,000.00	200,000.00
22021057	Entertainment at Meetings	200,000.00	200,000.00

Cross River State Government 2021 Budget Estimates: 023100200100 - SEP SOLAR ENERGY PROJECT - Expenditure Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget

21	PERSONNEL COST	-	-
2101	SALARY	-	-
210101	SALARIES AND WAGES	-	-
21010103	Consolidated- Salaries	-	-
22	OTHER RECURRENT COSTS	-	2,000,000.00
2202	OVERHEAD COST	-	2,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	-	800,000.00
22020102	Local Travel and Transport: Others	-	800,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	-	200,000.00
22020301	Office Stationeries and Consumables	-	200,000.00
22020314	Other Material and Supplies	-	-
220204	MAINTENANCE SERVICES - GENERAL	-	800,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.	-	300,000.00
22020402	Maintenance Of Office Furniture	-	100,000.00
22020414	Maint. Of Comp. and IT Equipments	-	200,000.00
22020415	Maintenance Of Office Equipments	-	200,000.00
22020417	Maintenance Of Office Building	-	-
220205	TRAINING - GENERAL	-	-
22020501	Local Training	-	-
22020505	Workshops, Conference And Seminar	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	200,000.00
22021057	Entertainment at Meetings	-	200,000.00

Cross River State Government 2021 Budget Estimates: 023100300100 - SEA STATE ELECTRIFICATION AGENCY - Expenditure Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	58,918,177.44	58,918,177.44
2101	SALARY	38,537,090.76	38,537,090.76
210101	SALARIES AND WAGES	38,537,090.76	38,537,090.76
21010101	Salary	25,937,090.76	25,937,090.76
21010103	Consolidated- Salaries	12,600,000.00	12,600,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,381,086.68	20,381,086.68
210201	ALLOWANCES	20,381,086.68	20,381,086.68
21020103	Leave Grant	2,789,633.16	2,789,633.16
21020104	Meal Subsidy	12,055,935.60	12,055,935.60
21020105	Rent Allowance	1,761,914.40	1,761,914.40
21020106	Transport	611,651.40	611,651.40
21020107	Utility	3,161,952.12	3,161,952.12
22	OTHER RECURRENT COSTS		3,000,000.00
2202	OVERHEAD COST		3,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL		1,000,000.00
22020102	Local Travel and Transport: Others		1,000,000.00
220202	UTILITIES - GENERAL		50,000.00
22020202	Telephone Charges		50,000.00
220203	MATERIALS AND SUPPLIES - GENERAL		450,000.00
22020305	Printing Of Non Security Documents		200,000.00
22020314	Other Material and Supplies		150,000.00
22020316	Computer Materials And Supplies		100,000.00
220204	MAINTENANCE SERVICES - GENERAL		700,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.		500,000.00
22020415	Maintenance Of Office Equipments		200,000.00
220205	TRAINING - GENERAL	-	-
22020501	Local Training	-	-

220206	OTHER SERVICES - GENERAL		300,000.00
22020639	Press And Public Relation/ Advertisement		300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		500,000.00
22021041	Contingency		500,000.00

Cross River State Government 2021 Budget Estimates: 023400100100 - MOW MINISTRY OF WORKS - Expenditure Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	130,005,556.56	130,005,556.56
2101	SALARY	62,247,308.31	62,247,308.31
210101	SALARIES AND WAGES	62,247,308.31	62,247,308.31
21010101	Salary	54,739,986.31	54,739,986.31
21010103	Consolidated- Salaries	7,507,322.00	7,507,322.00
21010105	Provision For Promotion	-	-
21010106	Provision For Salary Increment	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	67,758,248.25	67,758,248.25
210201	ALLOWANCES	67,758,248.25	67,758,248.25
21020103	Leave Grant	7,458,168.45	7,458,168.45
21020104	Meal Subsidy	2,180,562.21	2,180,562.21
21020105	Rent Allowance	37,290,842.17	37,290,842.17
21020106	Transport	9,597,246.15	9,597,246.15
21020107	Utility	1,317,936.03	1,317,936.03
21020108	Domestic Servant	8,288,854.24	8,288,854.24
21020109	Entertainment	124,639.00	124,639.00
21020111	Vehicle Maintainance	-	-
21020120	Corpers' Allowance	-	-
21020188	Stipends to Resources Persons	1,500,000.00	1,500,000.00
22	OTHER RECURRENT COSTS	12,114,999.96	12,114,999.96
2202	OVERHEAD COST	12,114,999.96	12,114,999.96
220201	TRAVEL AND TRANSPORT - GENERAL	7,734,500.00	7,734,500.00
22020102	Local Travel and Transport: Others	7,734,500.00	7,734,500.00
220202	UTILITIES - GENERAL	60,000.00	60,000.00
22020206	Sewage Charges	20,000.00	20,000.00
22020212	Mails, Courier, Diplomatic Mail	40,000.00	40,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,070,499.96	1,070,499.96
22020301	Office Stationeries and Consumables	529,999.96	529,999.96
22020304	Magazines and Periodicals	20,500.00	20,500.00
22020305	Printing Of Non Security Documents	20,000.00	20,000.00
22020310	Teaching Aids / Instruction Materials	-	-
22020316	Computer Materials And Supplies	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,060,000.00	3,060,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.	820,000.00	820,000.00
22020402	Maintenance Of Office Furniture	355,000.00	355,000.00
22020404	Maintenance Of Office / It Equipments	-	-
22020405	Maintenance Of Plants/Generators	630,000.00	630,000.00
22020414	Maint. Of Comp. and IT Equipments	650,000.00	650,000.00
22020415	Maintenance Of Office Equipments	405,000.00	405,000.00
22020417	Maintenance Of Office Building	200,000.00	200,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	50,000.00
22020639	Press And Public Relation/ Advertisement	50,000.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	30,000.00	30,000.00
22020901	Bank Charges (Other Than Interest)	30,000.00	30,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	110,000.00	110,000.00

22021003	Publicity and Advertisements	-	-
22021047	Servicom	10,000.00	10,000.00
22021057	Entertainment at Meetings	100,000.00	100,000.00

Cross River State Government 2021 Budget Estimates: 023400400100 - CRRMA ROAD MAINTENANCE AGENCY - Expenditure Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	12,245,988.48	12,245,988.48
2101	SALARY	6,046,845.96	6,046,845.96
210101	SALARIES AND WAGES	6,046,845.96	6,046,845.96
21010101	Salary	6,046,845.96	6,046,845.96
21010103	Consolidated- Salaries	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,199,142.52	6,199,142.52
210201	ALLOWANCES	6,199,142.52	6,199,142.52
21020103	Leave Grant	891,696.96	891,696.96
21020104	Meal Subsidy	341,908.32	341,908.32
21020105	Rent Allowance	3,023,422.56	3,023,422.56
21020106	Transport	652,954.08	652,954.08
21020107	Utility	89,114.28	89,114.28
21020108	Domestic Servant	1,177,246.32	1,177,246.32
21020109	Entertainment	22,800.00	22,800.00
22	OTHER RECURRENT COSTS	-	12,697,600.00
2202	OVERHEAD COST	-	12,697,600.00
220201	TRAVEL AND TRANSPORT - GENERAL	-	6,764,000.00
22020102	Local Travel and Transport: Others	-	6,764,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	-	2,905,200.00
22020305	Printing Of Non Security Documents	-	264,000.00
22020314	Other Material and Supplies	-	647,600.00
22020315	Office Material and Supplies	-	917,600.00
22020316	Computer Materials And Supplies	-	1,076,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	2,600,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.	-	500,000.00
22020402	Maintenance Of Office Furniture	-	500,000.00
22020405	Maintenance Of Plants/Generators	-	400,000.00
22020414	Maint. Of Comp. and IT Equipments	-	400,000.00
22020415	Maintenance Of Office Equipments	-	400,000.00
22020417	Maintenance Of Office Building	-	400,000.00
220209	FINANCIAL CHARGES - GENERAL	-	428,400.00
22020901	Bank Charges (Other Than Interest)	-	428,400.00

Cross River State Government 2021 Budget Estimates: 023600200100 - CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT - Expenditure			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	24,845,045.76	24,845,045.76
2101	SALARY	16,140,529.08	16,140,529.08
210101	SALARIES AND WAGES	16,140,529.08	16,140,529.08
21010101	Salary	16,140,529.08	16,140,529.08
21010103	Consolidated- Salaries	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,704,516.68	8,704,516.68
210201	ALLOWANCES	8,704,516.68	8,704,516.68
21020103	Leave Grant	1,614,052.44	1,614,052.44
21020104	Meal Subsidy	302,518.32	302,518.32
21020105	Rent Allowance	4,022,444.40	4,022,444.40

21020106	Transport	1,335,772.20	1,335,772.20
21020107	Utility	218,282.76	218,282.76
21020108	Domestic Servant	1,177,246.56	1,177,246.56
21020109	Entertainment	34,200.00	34,200.00
22	OTHER RECURRENT COSTS	-	4,000,000.08
2202	OVERHEAD COST	-	4,000,000.08
220201	TRAVEL AND TRANSPORT - GENERAL	-	3,600,000.00
22020101	Local Travel and Transport: Training	-	3,600,000.00
220209	FINANCIAL CHARGES - GENERAL	-	400,000.08
22020901	Bank Charges (Other Than Interest)	-	400,000.08

Cross River State Government 2021 Budget Estimates: 023600200200 - CRSTB CRS TOURISM BUREAU - Expenditure Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	120,499,439.52	120,499,439.52
2101	SALARY	45,263,307.96	45,263,307.96
210101	SALARIES AND WAGES	45,263,307.96	45,263,307.96
21010101	Salary	45,263,307.96	45,263,307.96
21010103	Consolidated- Salaries	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	75,236,131.56	75,236,131.56
210201	ALLOWANCES	75,236,131.56	75,236,131.56
21020103	Leave Grant	8,928,327.24	8,928,327.24
21020104	Meal Subsidy	124,196.88	124,196.88
21020105	Rent Allowance	8,636,513.64	8,636,513.64
21020106	Transport	2,954,642.04	2,954,642.04
21020107	Utility	3,783,237.84	3,783,237.84
21020108	Domestic Servant	3,093,120.00	3,093,120.00
21020109	Entertainment	5,628,433.80	5,628,433.80
21020115	Hazard Allowance	96,000.00	96,000.00
21020127	Furniture Allowance	1,839,000.00	1,839,000.00
21020135	Medical Allowance	2,872,469.40	2,872,469.40
21020136	Non Pay Roll Allowance	23,341,190.64	23,341,190.64
21020146	Medical And Security	144,000.00	144,000.00
21020162	Sitting Allowance	240,000.00	240,000.00
21020172	Driver'S Allowance	2,500,000.08	2,500,000.08
21020176	Furniture	11,055,000.00	11,055,000.00
22	OTHER RECURRENT COSTS	-	5,000,000.00
2202	OVERHEAD COST	-	5,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	-	600,000.00
22020101	Local Travel and Transport: Training	-	600,000.00
220202	UTILITIES - GENERAL	-	650,000.00
22020201	Electricity Charges	-	100,000.00
22020203	Internet Access Charges	-	100,000.00
22020204	Satellite Broadcasting Access Charges	-	150,000.00
22020212	Mails, Courier, Diplomatic Mail	-	300,000.00
220203	MATERIALS AND Supplies - GENERAL	-	350,000.00
22020301	Office Stationeries and Consumables	-	300,000.00
22020316	Computer Materials And Supplies	-	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	1,200,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.	-	500,000.00
22020402	Maintenance Of Office Furniture	-	300,000.00
22020403	Maint. Of Office Building / Resid.Qtrs	-	200,000.00
22020405	Maintenance Of Plants/Generators	-	100,000.00

22020406	Other Maintenance Services	-	100,000.00
220206	OTHER SERVICES - GENERAL	-	1,500,000.00
22020601	Security Services	-	500,000.00
22020605	Cleaning and Fumigation Services	-	500,000.00
22020629	Hiv/Aids Activities	-	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	200,000.00
22021057	Entertainment at Meetings	-	200,000.00
2203	OTHER SERVICES - GENERAL (CONT.)	-	500,000.00
220301	OTHER SERVICES - GENERAL (CONT.)	-	500,000.00
22030101	Other Tourism Services	-	500,000.00

Cross River State Government 2021 Budget Estimates: 023600300100 - OMR OBUDU MOUNTAIN RESORT - Expenditure Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	35,777,239.41	35,777,239.41
2101	SALARY	25,974,501.20	25,974,501.20
210101	SALARIES AND WAGES	25,974,501.20	25,974,501.20
21010101	Salary	25,974,501.20	25,974,501.20
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,802,738.21	9,802,738.21
210201	ALLOWANCES	9,802,738.21	9,802,738.21
21020104	Meal Subsidy	9,802,738.21	9,802,738.21
22	OTHER RECURRENT COSTS	24,000,000.00	24,000,000.00
2202	OVERHEAD COST	24,000,000.00	24,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	2,793,600.00	2,793,600.00
22020101	Local Travel and Transport: Training	2,793,600.00	2,793,600.00
220204	MAINTENANCE SERVICES - GENERAL	17,921,840.00	17,921,840.00
22020401	Maint. Of Motor Vehc/Transport Equip.	17,921,840.00	17,921,840.00
220206	OTHER SERVICES - GENERAL	3,284,560.00	3,284,560.00
22020601	Security Services	3,284,560.00	3,284,560.00

Cross River State Government 2021 Budget Estimates: 023600400100 - CRSCC CRS CARNIVAL COMMISSION - Expenditure Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	26,930,052.00	26,930,052.00
2101	SALARY	20,256,426.00	20,256,426.00
210101	SALARIES AND WAGES	20,256,426.00	20,256,426.00
21010101	Salary	7,056,426.00	7,056,426.00
21010103	Consolidated- Salaries	13,200,000.00	13,200,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,673,626.00	6,673,626.00
210201	ALLOWANCES	6,673,626.00	6,673,626.00
21020103	Leave Grant	2,688,026.00	2,688,026.00
21020104	Meal Subsidy	3,985,600.00	3,985,600.00
22	OTHER RECURRENT COSTS	1,400,000.00	1,400,000.00
2202	OVERHEAD COST	1,400,000.00	1,400,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	800,000.00	800,000.00
22020102	Local Travel and Transport: Others	800,000.00	800,000.00
220203	MATERIALS AND Supplies - GENERAL	600,000.00	600,000.00
22020315	Office Material and Supplies	600,000.00	600,000.00

Cross River State Government 2021 Budget Estimates: 023800200100 - EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION -			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	57,896,261.64	57,896,261.64

2101	SALARY	30,624,093.00	30,624,093.00
210101	SALARIES AND WAGES	30,624,093.00	30,624,093.00
21010101	Salary	30,624,093.00	30,624,093.00
21010103	Consolidated- Salaries	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,272,168.64	27,272,168.64
210201	ALLOWANCES	27,272,168.64	27,272,168.64
21020103	Leave Grant	3,064,708.32	3,064,708.32
21020104	Meal Subsidy	955,179.00	955,179.00
21020105	Rent Allowance	15,311,318.04	15,311,318.04
21020106	Transport	4,944,910.92	4,944,910.92
21020107	Utility	573,159.60	573,159.60
21020108	Domestic Servant	2,354,492.52	2,354,492.52
21020109	Entertainment	68,400.24	68,400.24
22	OTHER RECURRENT COSTS	-	4,000,000.00
2202	OVERHEAD COST	-	4,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	-	500,000.00
22020101	Local Travel and Transport: Training	-	-
22020102	Local Travel and Transport: Others	-	500,000.00
220202	UTILITIES - GENERAL	-	300,000.00
22020202	Telephone Charges	-	200,000.00
22020212	Mails, Courier, Diplomatic Mail	-	100,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	-	1,100,000.00
22020301	Office Stationeries and Consumables	-	500,000.00
22020314	Other Material and Supplies	-	300,000.00
22020316	Computer Materials And Supplies	-	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	1,200,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.	-	500,000.00
22020403	Maint. Of Office Building / Resid.Qtrs	-	-
22020405	Maintenance Of Plants/Generators	-	300,000.00
22020414	Maint. Of Comp. and IT Equipments	-	200,000.00
22020415	Maintenance Of Office Equipments	-	200,000.00
22020417	Maintenance Of Office Building	-	-
220206	OTHER SERVICES - GENERAL	-	700,000.00
22020608	Joint State Public Service Negotiation Council	-	150,000.00
22020635	Other Service	-	50,000.00
22020639	Press And Public Relation/ Advertisement	-	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	200,000.00
22021057	Entertainment at Meetings	-	200,000.00

Cross River State Government 2021 Budget Estimates: 023800400100 - CRSBOS CRS BUREAU OF STATISTICS - Expenditure Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	19,755,577.20	19,755,577.20
2101	SALARY	10,762,547.76	10,762,547.76
210101	SALARIES AND WAGES	10,762,547.76	10,762,547.76
21010101	Salary	10,762,547.76	10,762,547.76
21010103	Consolidated- Salaries	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,993,029.44	8,993,029.44
210201	ALLOWANCES	8,993,029.44	8,993,029.44
21020103	Leave Grant	982,979.88	982,979.88
21020104	Meal Subsidy	336,396.48	336,396.48
21020105	Rent Allowance	5,381,274.00	5,381,274.00
21020106	Transport	1,479,194.64	1,479,194.64

21020107	Utility	201,761.16	201,761.16
21020108	Domestic Servant	588,623.28	588,623.28
21020109	Entertainment	22,800.00	22,800.00
22	OTHER RECURRENT COSTS	487,320.04	487,320.04
2202	OVERHEAD COST	487,320.04	487,320.04
220201	TRAVEL AND TRANSPORT - GENERAL	181,059.96	181,059.96
22020102	Local Travel and Transport: Others	181,059.96	181,059.96
220202	UTILITIES - GENERAL	-	-
22020202	Telephone Charges	-	-
22020212	Mails, Courier, Diplomatic Mail	-	-
220203	MATERIALS AND SUPPLIES - GENERAL	62,600.08	62,600.08
22020314	Other Material and Supplies	-	-
22020315	Office Material and Supplies	40,800.04	40,800.04
22020316	Computer Materials And Supplies	21,800.04	21,800.04
220204	MAINTENANCE SERVICES - GENERAL	243,660.00	243,660.00
22020401	Maint. Of Motor Vehc/Transport Equip.	181,059.96	181,059.96
22020405	Maintenance Of Plants/Generators	-	-
22020414	Maint. Of Comp. and IT Equipments	40,800.00	40,800.00
22020417	Maintenance Of Office Building	21,800.04	21,800.04
220206	OTHER SERVICES - GENERAL	-	-
22020608	Joint State Public Service Negotiation Council	-	-
22020611	Board Meeting	-	-
22020639	Press And Public Relation/ Advertisement	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-
22021057	Entertainment at Meetings	-	-

Cross River State Government 2021 Budget Estimates: 025200100100 - MOWR Ministry of Water Resources - Expenditure Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	4,092,232.00	4,092,232.00
2101	SALARY	2,715,167.00	2,715,167.00
210101	SALARIES AND WAGES	2,715,167.00	2,715,167.00
21010101	Salary	2,715,167.00	2,715,167.00
21010103	Consolidated- Salaries	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,377,065.00	1,377,065.00
210201	ALLOWANCES	1,377,065.00	1,377,065.00
21020103	Leave Grant	168,617.00	168,617.00
21020104	Meal Subsidy	16,821.00	16,821.00
21020105	Rent Allowance	1,117,615.00	1,117,615.00
21020106	Transport	74,012.00	74,012.00
21020107	Utility	-	-
21020108	Domestic Servant	-	-
21020109	Entertainment	-	-
21020110	Journal	-	-
21020111	Vehicle Maintainance	-	-
21020112	Pa Allowance	-	-
22	OTHER RECURRENT COSTS	12,000,000.58	6,000,000.29
2202	OVERHEAD COST	12,000,000.58	6,000,000.29
220201	TRAVEL AND TRANSPORT - GENERAL	5,820,000.00	2,910,000.00
22020102	Local Travel and Transport: Others	5,820,000.00	2,910,000.00
220202	UTILITIES - GENERAL	600,000.00	300,000.00
22020202	Telephone Charges	240,000.00	120,000.00
22020205	Water Rates	120,000.00	60,000.00

22020212	Mails, Courier, Diplomatic Mail	240,000.00	120,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	721,000.00	360,500.00
22020315	Office Material and Supplies	721,000.00	360,500.00
220204	MAINTENANCE SERVICES - GENERAL	4,807,800.58	2,403,900.29
22020401	Maint. Of Motor Vehc/Transport Equip.	4,279,456.00	2,139,728.00
22020402	Maintenance Of Office Furniture	40,000.00	20,000.00
22020405	Maintenance Of Plants/Generators	80,000.00	40,000.00
22020414	Maint. Of Comp. and IT Equipments	208,344.58	104,172.29
22020415	Maintenance Of Office Equipments	80,000.00	40,000.00
22020417	Maintenance Of Office Building	120,000.00	60,000.00
220206	OTHER SERVICES - GENERAL	24,000.00	12,000.00
22020639	Press And Public Relation/ Advertisement	24,000.00	12,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	27,200.00	13,600.00
22021047	Servicom	6,000.00	3,000.00
22021057	Entertainment at Meetings	21,200.00	10,600.00

Cross River State Government 2021 Budget Estimates: 025210200100 - CRSWB CRS WATER BOARD - Expenditure Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST		389,544,329.96
2101	SALARY		214,134,128.96
210101	SALARIES AND WAGES		214,134,128.96
21010101	Salary		214,134,128.96
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		175,410,201.00
210201	ALLOWANCES		175,410,201.00
21020103	Leave Grant		21,234,915.00
21020104	Meal Subsidy		7,401,241.00
21020105	Rent Allowance		102,946,563.00
21020106	Transport		27,016,963.00
21020107	Utility		4,451,528.00
21020108	Domestic Servant		12,027,722.00
21020109	Entertainment		331,269.00
22	OTHER RECURRENT COSTS	120,000,000.00	120,000,000.00
2202	OVERHEAD COST	120,000,000.00	120,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	17,000,000.00	17,000,000.00
22020102	Local Travel and Transport: Others	17,000,000.00	17,000,000.00
22020104	International Travel and Transport: Others	-	-
220202	UTILITIES - GENERAL	5,000,000.00	5,000,000.00
22020201	Electricity Charges	5,000,000.00	5,000,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	39,800,000.00	39,800,000.00
22020305	Printing Of Non Security Documents	2,000,000.00	2,000,000.00
22020314	Other Material and Supplies	2,800,000.00	2,800,000.00
22020315	Office Material and Supplies	19,000,000.00	19,000,000.00
22020316	Computer Materials And Supplies	16,000,000.00	16,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	39,000,000.00	39,000,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.	28,000,000.00	28,000,000.00
22020402	Maintenance Of Office Furniture	2,000,000.00	2,000,000.00
22020405	Maintenance Of Plants/Generators	5,000,000.00	5,000,000.00
22020414	Maint. Of Comp. and IT Equipments	1,600,000.00	1,600,000.00
22020415	Maintenance Of Office Equipments	2,400,000.00	2,400,000.00
220205	TRAINING - GENERAL	14,000,000.00	14,000,000.00
22020501	Local Training	10,000,000.00	10,000,000.00
22020505	Workshops, Conference And Seminar	4,000,000.00	4,000,000.00

220209	FINANCIAL CHARGES - GENERAL	200,000.00	200,000.00
22020901	Bank Charges (Other Than Interest)	200,000.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,000,000.00	5,000,000.00
22021047	Servicom	2,000,000.00	2,000,000.00
22021057	Entertainment at Meetings	3,000,000.00	3,000,000.00

Cross River State Government 2021 Budget Estimates: 025210300100 - RUWASTA RUWASTA - Expenditure Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	648,635,722.00	648,635,722.00
2101	SALARY	45,871,580.00	45,871,580.00
210101	SALARIES AND WAGES	45,871,580.00	45,871,580.00
21010101	Salary	26,671,580.00	26,671,580.00
21010103	Consolidated- Salaries	19,200,000.00	19,200,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	602,764,142.00	602,764,142.00
210201	ALLOWANCES	602,764,142.00	602,764,142.00
21020103	Leave Grant	690,989.00	690,989.00
21020104	Meal Subsidy	3,776,242.00	3,776,242.00
21020105	Rent Allowance	2,370,753.00	2,370,753.00
21020106	Transport	8,237,779.00	8,237,779.00
21020107	Utility	7,162,908.00	7,162,908.00
21020109	Entertainment	580,525,471.00	580,525,471.00
22	OTHER RECURRENT COSTS	21,334,260.00	21,334,260.00
2202	OVERHEAD COST	21,334,260.00	21,334,260.00
220201	TRAVEL AND TRANSPORT - GENERAL	4,208,000.00	4,208,000.00
22020102	Local Travel and Transport: Others	4,208,000.00	4,208,000.00
220202	UTILITIES - GENERAL	70,000.00	70,000.00
22020212	Mails, Courier, Diplomatic Mail	70,000.00	70,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	4,896,980.00	4,896,980.00
22020314	Other Material and Supplies	604,100.00	604,100.00
22020315	Office Material and Supplies	4,292,880.00	4,292,880.00
220204	MAINTENANCE SERVICES - GENERAL	11,089,280.00	11,089,280.00
22020401	Maint. Of Motor Vehc/Transport Equip.	11,089,280.00	11,089,280.00
220206	OTHER SERVICES - GENERAL	800,000.00	800,000.00
22020639	Press And Public Relation/ Advertisement	800,000.00	800,000.00
220209	FINANCIAL CHARGES - GENERAL	48,000.00	48,000.00
22020901	Bank Charges (Other Than Interest)	48,000.00	48,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	222,000.00	222,000.00
22021056	Other Entertainment Expenses	222,000.00	222,000.00

Cross River State Government 2021 Budget Estimates: 025300100100 - MOSH MINISTRY OF SOCIAL HOUSING - Expenditure Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	14,940,332.00	14,940,332.00
2101	SALARY	12,596,815.04	12,596,815.04
210101	SALARIES AND WAGES	12,596,815.04	12,596,815.04
21010101	Salary	2,701,073.04	2,701,073.04
21010103	Consolidated- Salaries	9,895,742.00	9,895,742.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,343,516.96	2,343,516.96
210201	ALLOWANCES	2,343,516.96	2,343,516.96
21020103	Leave Grant	2,343,516.96	2,343,516.96
22	OTHER RECURRENT COSTS	-	3,000,000.00
2202	OVERHEAD COST	3,000,000.00	3,000,000.00

220201	TRAVEL AND TRANSPORT - GENERAL	1,900,000.00	1,900,000.00
22020101	Local Travel and Transport: Training	1,900,000.00	1,900,000.00
220202	UTILITIES - GENERAL	100,000.00	100,000.00
22020212	Mails, Courier, Diplomatic Mail	100,000.00	100,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	500,000.00	500,000.00
22020315	Office Material and Supplies	500,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	150,000.00	150,000.00
22020635	Other Service	150,000.00	150,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00
22020901	Bank Charges (Other Than Interest)	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	300,000.00	300,000.00
22021057	Entertainment at Meetings	300,000.00	300,000.00

Cross River State Government 2021 Budget Estimates: 026000100100 - Ministry of Lands - Expenditure Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	4,312,411.00	774,162,100.78
2101	SALARY	1,532,706.00	774,162,100.78
210101	SALARIES AND WAGES	1,532,706.00	774,162,100.78
21010101	Salary	1,532,706.00	764,362,100.78
21010103	Consolidated- Salaries	-	9,800,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,779,705.00	2,779,705.00
210201	ALLOWANCES	2,779,705.00	2,779,705.00
21020103	Leave Grant	1,226,089.00	1,226,089.00
21020104	Meal Subsidy	1,097,908.00	1,097,908.00
21020105	Rent Allowance	346,528.00	346,528.00
21020106	Transport	-	-
21020107	Utility	-	-
21020108	Domestic Servant	109,180.00	109,180.00
21020109	Entertainment	-	-
22	OTHER RECURRENT COSTS	4,312,411.00	4,312,411.00
2202	OVERHEAD COST	4,312,411.00	4,312,411.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,479,934.00	1,479,934.00
22020102	Local Travel and Transport: Others	1,207,840.00	1,207,840.00
22020104	International Travel and Transport: Others	272,094.00	272,094.00
220203	MATERIALS AND SUPPLIES - GENERAL	2,036,931.00	2,036,931.00
22020314	Other Material and Supplies	155,579.00	155,579.00
22020315	Office Material and Supplies	1,185,608.00	1,185,608.00
22020316	Computer Materials And Supplies	695,744.00	695,744.00
220204	MAINTENANCE SERVICES - GENERAL	795,546.00	795,546.00
22020401	Maint. Of Motor Vehc/Transport Equip.	-	-
22020402	Maintenance Of Office Furniture	-	-
22020404	Maintenance Of Office / It Equipments	80,550.00	80,550.00
22020414	Maint. Of Comp. and IT Equipments	341,296.00	341,296.00
22020415	Maintenance Of Office Equipments	373,700.00	373,700.00
220207	CONSULTING AND PROF. SERVICES - GEN.	-	-
22020705	Architectural Services	-	-
22020710	Adminstration/ Publication	-	-

Cross River State Government 2021 Budget Estimates: 026000300100 - OSG OFFICE OF THE SURVEYOR-GENERAL - Expenditure Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	52,567,152.00	52,567,152.00

2101	SALARY	34,439,615.00	34,439,615.00
210101	SALARIES AND WAGES	34,439,615.00	34,439,615.00
21010101	Salary	26,112,000.00	26,112,000.00
21010103	Consolidated- Salaries	8,327,615.00	8,327,615.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,127,537.00	18,127,537.00
210201	ALLOWANCES	18,127,537.00	18,127,537.00
21020111	Vehicle Maintainance	-	-
21020112	Pa Allowance	18,127,537.00	18,127,537.00
22	OTHER RECURRENT COSTS	6,000,000.00	6,000,000.00
2202	OVERHEAD COST	6,000,000.00	6,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,600,000.00	1,600,000.00
22020101	Local Travel and Transport: Training	600,000.00	600,000.00
22020102	Local Travel and Transport: Others	1,000,000.00	1,000,000.00
220202	UTILITIES - GENERAL	50,000.00	50,000.00
22020201	Electricity Charges	50,000.00	50,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	2,230,000.00	2,230,000.00
22020304	Magazines and Periodicals	250,000.00	250,000.00
22020315	Office Material and Supplies	1,980,000.00	1,980,000.00
220204	MAINTENANCE SERVICES - GENERAL	750,000.00	750,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.	750,000.00	750,000.00
220205	TRAINING - GENERAL	450,000.00	450,000.00
22020501	Local Training	450,000.00	450,000.00
220206	OTHER SERVICES - GENERAL	-	-
22020601	Security Services	-	-
220207	CONSULTING AND PROF. SERVICES - GEN.	820,000.00	820,000.00
22020701	Financial Consulting	820,000.00	820,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00
22020901	Bank Charges (Other Than Interest)	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	-
22021007	Welfare Packages	-	-

Cross River State Government 2021 Budget Estimates: 026600100100 - MOUR MINISTRY OF URBAN RENEWAL DEVELOPMENT - Expenditure			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	22,457,465.36	22,457,465.36
2101	SALARY	16,433,967.88	16,433,967.88
210101	SALARIES AND WAGES	16,433,967.88	16,433,967.88
21010101	Salary	6,538,220.88	6,538,220.88
21010103	Consolidated- Salaries	9,895,747.00	9,895,747.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,023,497.48	6,023,497.48
210201	ALLOWANCES	6,023,497.48	6,023,497.48
21020103	Leave Grant	5,096,600.35	5,096,600.35
21020104	Meal Subsidy	926,897.13	926,897.13
22	OTHER RECURRENT COSTS		12,000,000.00
2202	OVERHEAD COST		12,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL		2,000,000.00
22020102	Local Travel and Transport: Others		2,000,000.00
220202	UTILITIES - GENERAL		500,000.00
22020201	Electricity Charges		500,000.00
220203	MATERIALS AND SUPPLIES - GENERAL		4,500,000.00
22020305	Printing Of Non Security Documents		4,500,000.00
220204	MAINTENANCE SERVICES - GENERAL		3,000,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.		3,000,000.00

220205	TRAINING - GENERAL		2,000,000.00
22020501	Local Training		2,000,000.00

Cross River State Government 2021 Budget Estimates: 026600300100 - CURA CRS Urban Renewal Agency - Expenditure Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	-	-
2101	SALARY	-	-
210101	SALARIES AND WAGES	-	-
21010103	Consolidated- Salaries	-	-
22	OTHER RECURRENT COSTS		3,000,000.00
2202	OVERHEAD COST		3,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	-	1,100,000.00
22020101	Local Travel and Transport: Training		1,100,000.00
220202	UTILITIES - GENERAL	-	100,000.00
22020202	Telephone Charges		100,000.00
220203	MATERIALS AND Supplies - GENERAL	-	300,000.00
22020305	Printing Of Non Security Documents		300,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	500,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.		500,000.00
220205	TRAINING - GENERAL	-	300,000.00
22020501	Local Training		300,000.00
220206	OTHER SERVICES - GENERAL	-	500,000.00
22020638	His Excelency Contingencies		500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	200,000.00
22021047	Servicom	-	200,000.00

Cross River State Government 2021 Budget Estimates: 026700100100 - MNCD MINISTRY OF NEW CITIES DEVELOPMENT - Expenditure			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	11,887,188.96	11,887,188.96
2101	SALARY	5,884,689.12	5,884,689.12
210101	SALARIES AND WAGES	5,884,689.12	5,884,689.12
21010101	Salary	5,884,689.12	5,884,689.12
21010103	Consolidated- Salaries	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,002,499.84	6,002,499.84
210201	ALLOWANCES	6,002,499.84	6,002,499.84
21020103	Leave Grant	6,002,499.84	6,002,499.84
21020105	Rent Allowance	-	-
22	OTHER RECURRENT COSTS	-	6,000,000.20
2202	OVERHEAD COST	-	6,000,000.20
220201	TRAVEL AND TRANSPORT - GENERAL	-	500,000.00
22020102	Local Travel and Transport: Others	-	500,000.00
220202	UTILITIES - GENERAL	-	2,000.04
22020202	Telephone Charges	-	2,000.04
220203	MATERIALS AND Supplies - GENERAL	-	300,000.00
22020315	Office Material and Supplies	-	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	3,878,000.16
22020401	Maint. Of Motor Vehc/Transport Equip.	-	3,878,000.16
220206	OTHER SERVICES - GENERAL	-	459,999.96
22020635	Other Service	-	459,999.96
220209	FINANCIAL CHARGES - GENERAL	-	500,000.04
22020901	Bank Charges (Other Than Interest)	-	500,000.04

220210	MISCELLANEOUS EXPENSES GENERAL	-	360,000.00
22021047	Servicom	-	360,000.00

Cross River State Government 2021 Budget Estimates: 026800100100 - MOINF MINISTRY OF INFRASTRUCTURE - Expenditure Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	20,320,995.11	20,320,995.11
2101	SALARY	12,506,092.13	12,506,092.13
210101	SALARIES AND WAGES	12,506,092.13	12,506,092.13
21010101	Salary	7,963,517.67	7,963,517.67
21010103	Consolidated- Salaries	4,542,574.46	4,542,574.46
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,814,902.98	7,814,902.98
210201	ALLOWANCES	7,814,902.98	7,814,902.98
21020103	Leave Grant	808,821.54	808,821.54
21020104	Meal Subsidy	261,030.00	261,030.00
21020105	Rent Allowance	4,214,791.64	4,214,791.64
21020106	Transport	1,166,785.00	1,166,785.00
21020107	Utility	163,428.24	163,428.24
21020108	Domestic Servant	1,177,246.56	1,177,246.56
21020109	Entertainment	22,800.00	22,800.00
2202	OVERHEAD COST		3,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	-	1,100,000.00
22020101	Local Travel and Transport: Training		1,100,000.00
220202	UTILITIES - GENERAL	-	100,000.00
22020202	Telephone Charges		100,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	-	300,000.00
22020305	Printing Of Non Security Documents		300,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	500,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.		500,000.00
220205	TRAINING - GENERAL	-	300,000.00
22020501	Local Training		300,000.00
220206	OTHER SERVICES - GENERAL	-	500,000.00
22020638	His Excelency Contingencies		500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	200,000.00
22021047	Servicom	-	200,000.00

Cross River State Government 2021 Budget Estimates: 026800200100 - CWIDA CRS WATER FRONT INFRASTRUCTURE AND DEVELOPMENT			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	-	-
2101	SALARY	-	-
210101	SALARIES AND WAGES	-	-
21010103	Consolidated- Salaries	-	-
22	OTHER RECURRENT COSTS	6,530,806.00	6,530,806.00
2202	OVERHEAD COST	6,530,806.00	6,530,806.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,022,600.00	1,022,600.00
22020102	Local Travel and Transport: Others	1,022,600.00	1,022,600.00
220202	UTILITIES - GENERAL	20,000.00	20,000.00
22020212	Mails, Courier, Diplomatic Mail	20,000.00	20,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	413,530.00	413,530.00
22020315	Office Material and Supplies	413,530.00	413,530.00
220204	MAINTENANCE SERVICES - GENERAL	1,787,000.00	1,787,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.	687,000.00	687,000.00

22020402	Maintenance Of Office Furniture	500,000.00	500,000.00
22020405	Maintenance Of Plants/Generators	600,000.00	600,000.00
220207	CONSULTING AND PROF. SERVICES - GEN.	3,000,000.00	3,000,000.00
22020717	Project Consultancy	3,000,000.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	36,497.00	36,497.00
22020901	Bank Charges (Other Than Interest)	36,497.00	36,497.00
220210	MISCELLANEOUS EXPENSES GENERAL	251,179.00	251,179.00
22021003	Publicity and Advertisements	100,000.00	100,000.00
22021053	Hospitality	50,000.00	50,000.00
22021057	Entertainment at Meetings	101,179.00	101,179.00

Cross River State Government 2021 Budget Estimates: 026800300100 - IRA INFRASTRUCTURE AND REGULATORY AGENCY - Expenditure			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	8,032,920.24	8,032,920.24
2101	SALARY	4,704,486.96	4,704,486.96
210101	SALARIES AND WAGES	4,704,486.96	4,704,486.96
21010101	Salary	4,704,486.96	4,704,486.96
21010103	Consolidated- Salaries	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,328,433.28	3,328,433.28
210201	ALLOWANCES	3,328,433.28	3,328,433.28
21020103	Leave Grant	484,236.96	484,236.96
21020105	Rent Allowance	968,473.92	968,473.92
21020106	Transport	1,875,722.40	1,875,722.40
22	OTHER RECURRENT COSTS	-	3,000,000.12
2202	OVERHEAD COST	-	3,000,000.12
220201	TRAVEL AND TRANSPORT - GENERAL	-	2,000,000.04
22020101	Local Travel and Transport: Training	-	2,000,000.04
220203	MATERIALS AND Supplies - GENERAL	-	300,000.00
22020315	Office Material and Supplies	-	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	700,000.08
22020401	Maint. Of Motor Vehc/Transport Equip.	-	700,000.08

Cross River State Government 2021 Budget Estimates: 026800400100 - CRSSNL CROSS RIVER STATE SMARTCITY NETWORKS LIMITED -			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	-	9,000,000.00
2101	SALARY	-	9,000,000.00
210101	SALARIES AND WAGES	-	9,000,000.00
21010103	Consolidated- Salaries	-	9,000,000.00
22	OTHER RECURRENT COSTS	-	3,000,000.00
2202	OVERHEAD COST	-	3,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	-	500,000.00
22020102	Local Travel and Transport: Others	-	500,000.00
220203	MATERIALS AND Supplies - GENERAL	-	500,000.00
22020304	Magazines and Periodicals	-	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	1,000,000.00
22020415	Maintenance Of Office Equipments	-	1,000,000.00
220205	TRAINING - GENERAL	-	1,000,000.00
22020501	Local Training	-	1,000,000.00

Cross River State Government 2021 Budget Estimates: 026900100100 - MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT - Expenditure			
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Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	52,116,225.36	52,116,225.36
2101	SALARY	41,829,476.64	41,829,476.64
210101	SALARIES AND WAGES	41,829,476.64	41,829,476.64
21010101	Salary	41,829,476.64	41,829,476.64
21010103	Consolidated- Salaries	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,286,748.72	10,286,748.72
210201	ALLOWANCES	10,286,748.72	10,286,748.72
21020101	Non Regular Allowances	-	-
21020103	Leave Grant	762,784.20	762,784.20
21020104	Meal Subsidy	263,741.16	263,741.16
21020105	Rent Allowance	4,864,867.56	4,864,867.56
21020106	Transport	1,741,603.92	1,741,603.92
21020107	Utility	158,241.00	158,241.00
21020108	Domestic Servant	1,471,558.68	1,471,558.68
21020109	Entertainment	34,200.00	34,200.00
21020115	Hazard Allowance	780,000.00	780,000.00
21020119	Uniform Allowance	-	-
21020134	Teaching Allowance	-	-
21020151	Shifting	209,752.20	209,752.20
22	OTHER RECURRENT COSTS	-	6,000,000.00
2202	OVERHEAD COST	-	6,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	-	500,000.00
22020101	Local Travel and Transport: Training	-	500,000.00
22020102	Local Travel and Transport: Others	-	-
220202	UTILITIES - GENERAL	-	225,000.00
22020202	Telephone Charges	-	65,000.00
22020212	Mails, Courier, Diplomatic Mail	-	160,000.00
220203	MATERIALS AND Supplies - GENERAL	-	2,100,000.00
22020315	Office Material and Supplies	-	1,299,999.96
22020316	Computer Materials And Supplies	-	800,000.04
220204	MAINTENANCE SERVICES - GENERAL	-	3,175,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.	-	800,000.00
22020402	Maintenance Of Office Furniture	-	350,000.04
22020404	Maintenance Of Office / It Equipments	-	100,000.00
22020405	Maintenance Of Plants/Generators	-	700,000.00
22020414	Maint. Of Comp. and IT Equipments	-	950,000.04
22020415	Maintenance Of Office Equipments	-	274,999.92
220205	TRAINING - GENERAL	-	-
22020501	Local Training	-	-

Cross River State Government 2021 Budget Estimates: 026900300100- SMDB SOLID MINERALS DEVELOPMENT BOARD - Expenditure Summary

Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
2202	OVERHEAD COST	3,000,000.00	3,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,000,000.00	1,000,000.00
22020101	Local Travel and Transport: Training	-	-
22020102	Local Travel and Transport: Others	1,000,000.00	1,000,000.00
220202	UTILITIES - GENERAL	200,000.00	200,000.00
22020202	Telephone Charges	-	-
22020212	Mails, Courier, Diplomatic Mail	200,000.00	200,000.00
220203	MATERIALS AND Supplies - GENERAL	600,000.00	600,000.00

22020315	Office Material and Supplies	400,000.00	400,000.00
22020316	Computer Materials And Supplies	200,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	850,000.00	850,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.	350,000.00	350,000.00
22020402	Maintenance Of Office Furniture	500,000.00	500,000.00
22020639	Press And Public Relation/ Advertisement	-	-
220207	CONSULTING AND PROF. SERVICES - GEN.	150,000.00	150,000.00
22020720	Research, Survey and Field Investigation	150,000.00	150,000.00
220209	FINANCIAL CHARGES - GENERAL	-	-
22020901	Bank Charges (Other Than Interest)	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	200,000.00
22021057	Entertainment at Meetings	200,000.00	200,000.00

Cross River State Government 2021 Budget Estimates: 026900200100 - DMR DEPARTMENT OF MINERAL RESOURCES - Expenditure Summary			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	10,055,383.92	10,055,383.92
2101	SALARY	5,257,360.56	5,257,360.56
210101	SALARIES AND WAGES	5,257,360.56	5,257,360.56
21010101	Salary	5,257,360.56	5,257,360.56
21010103	Consolidated- Salaries	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,798,023.36	4,798,023.36
210201	ALLOWANCES	4,798,023.36	4,798,023.36
21020103	Leave Grant	567,866.64	567,866.64
21020104	Meal Subsidy	175,790.40	175,790.40
21020105	Rent Allowance	2,839,332.72	2,839,332.72
21020106	Transport	772,846.08	772,846.08
21020107	Utility	78,837.60	78,837.60
21020115	Hazard Allowance	84,000.00	84,000.00
21020151	Shifting	279,349.92	279,349.92
22	OTHER RECURRENT COSTS	-	2,000,000.00
2202	OVERHEAD COST	-	2,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	-	500,000.00
22020101	Local Travel and Transport: Training	-	500,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	-	400,000.00
22020301	Office Stationeries and Consumables	-	200,000.00
22020314	Other Material and Supplies	-	100,000.00
22020316	Computer Materials And Supplies	-	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	800,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.	-	200,000.00
22020402	Maintenance Of Office Furniture	-	200,000.00
22020405	Maintenance Of Plants/Generators	-	-
22020414	Maint. Of Comp. and IT Equipments	-	200,000.00
22020415	Maintenance Of Office Equipments	-	200,000.00
22020417	Maintenance Of Office Building	-	-
220205	TRAINING - GENERAL	-	-
22020501	Local Training	-	-
220206	OTHER SERVICES - GENERAL	-	200,000.00
22020635	Other Service	-	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	100,000.00
22021057	Entertainment at Meetings	-	100,000.00

Cross River State Government 2021 Budget Estimates: 026900400100 - CRS QUARRY REGULATION AND ENVIRONMENTAL BOARD -

Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	-	-
2101	SALARY	-	-
210101	SALARIES AND WAGES	-	-
21010103	Consolidated- Salaries	-	-
22	OTHER RECURRENT COSTS	-	4,350,000.00
2202	OVERHEAD COST	-	4,350,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	-	2,000,000.04
22020101	Local Travel and Transport: Training	-	2,000,000.04
220202	UTILITIES - GENERAL	-	259,999.92
22020212	Mails, Courier, Diplomatic Mail	-	259,999.92
220203	MATERIALS AND SUPPLIES - GENERAL	-	640,000.08
22020305	Printing Of Non Security Documents	-	640,000.08
220204	MAINTENANCE SERVICES - GENERAL	-	950,000.04
22020401	Maint. Of Motor Vehc/Transport Equip.	-	950,000.04
220205	TRAINING - GENERAL	-	99,999.96
22020501	Local Training	-	99,999.96
220206	OTHER SERVICES - GENERAL	-	99,999.96
22020639	Press And Public Relation/ Advertisement	-	99,999.96
220210	MISCELLANEOUS EXPENSES GENERAL	-	300,000.00
22021047	Servicom	-	300,000.00

Cross River State Government 2021 Budget Estimates: 027200100100 - MOIN MINISTRY OF INDUSTRY - Expenditure Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	186,357,569.07	186,357,569.07
2101	SALARY	14,905,795.48	14,905,795.48
210101	SALARIES AND WAGES	14,905,795.48	14,905,795.48
21010101	Salary	4,796,062.36	4,796,062.36
21010103	Consolidated- Salaries	10,109,733.12	10,109,733.12
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	171,451,773.59	171,451,773.59
210201	ALLOWANCES	171,451,773.59	171,451,773.59
21020103	Leave Grant	536,241.60	536,241.60
21020104	Meal Subsidy	173,330.51	173,330.51
21020105	Rent Allowance	2,716,197.76	2,716,197.76
21020106	Transport	636,431.66	636,431.66
21020107	Utility	103,989.18	103,989.18
21020108	Domestic Servant	2,250,527.52	2,250,527.52
21020109	Entertainment	35,055.36	35,055.36
21020136	Non Pay Roll Allowance	165,000,000.00	165,000,000.00
22	OTHER RECURRENT COSTS	12,000,000.44	12,000,000.44
2202	OVERHEAD COST	12,000,000.44	12,000,000.44
220201	TRAVEL AND TRANSPORT - GENERAL	1,672,412.75	1,672,412.75
22020101	Local Travel and Transport: Training	-	-
22020102	Local Travel and Transport: Others	1,672,412.75	1,672,412.75
220202	UTILITIES - GENERAL	154,000.00	154,000.00
22020202	Telephone Charges	72,000.00	72,000.00
22020211	Other Utility	-	-
22020212	Mails, Courier, Diplomatic Mail	82,000.00	82,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	2,716,913.13	2,716,913.13
22020304	Magazines and Periodicals	832,000.00	832,000.00
22020305	Printing Of Non Security Documents	106,000.00	106,000.00

22020315	Office Material and Supplies	1,778,913.13	1,778,913.13
220204	MAINTENANCE SERVICES - GENERAL	1,701,999.60	1,701,999.60
22020401	Maint. Of Motor Vehc/Transport Equip.	380,036.45	380,036.45
22020402	Maintenance Of Office Furniture	80,833.08	80,833.08
22020405	Maintenance Of Plants/Generators	601,000.00	601,000.00
22020414	Maint. Of Comp. and IT Equipments	480,432.74	480,432.74
22020415	Maintenance Of Office Equipments	80,561.10	80,561.10
22020417	Maintenance Of Office Building	79,136.23	79,136.23
220206	OTHER SERVICES - GENERAL	1,275,612.00	1,275,612.00
22020605	Cleaning and Fumigation Services	-	-
22020609	Board Expenses	-	-
22020610	State Comm. On Export Promotion (Scep) Activities	1,000,000.00	1,000,000.00
22020639	Press And Public Relation/ Advertisement	275,612.00	275,612.00
22020665	General Administration Of Office Expenses	-	-
220207	CONSULTING AND PROF. SERVICES - GEN.	-	-
22020707	Agricultural Consulting	-	-
220209	FINANCIAL CHARGES - GENERAL	4,307,703.84	4,307,703.84
22020901	Bank Charges (Other Than Interest)	3,670,765.00	3,670,765.00
22020911	Cost of Transactions (Fees,Charges,MDA Returns)	636,938.84	636,938.84
220210	MISCELLANEOUS EXPENSES GENERAL	171,359.12	171,359.12
22021047	Servicom	50,000.00	50,000.00
22021057	Entertainment at Meetings	121,359.12	121,359.12
2203	OTHER SERVICES - GENERAL (CONT.)	-	-
220301	OTHER SERVICES - GENERAL (CONT.)	-	-
22030120	Garment Factory Staff	-	-

Cross River State Government 2021 Budget Estimates: 027200200100 - CIDC CRS INDUSTRIAL DEVELOPMENT COUNCIL - Expenditure			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	-	-
2101	SALARY	-	-
210101	SALARIES AND WAGES	-	-
21010103	Consolidated- Salaries	-	-
22	OTHER RECURRENT COSTS	-	2,000,000.00
2202	OVERHEAD COST	-	2,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	-	640,000.00
22020101	Local Travel and Transport: Training	-	640,000.00
220202	UTILITIES - GENERAL	-	260,000.00
22020202	Telephone Charges	-	260,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	-	200,000.00
22020305	Printing Of Non Security Documents	-	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	400,000.00
22020402	Maintenance Of Office Furniture	-	400,000.00
220205	TRAINING - GENERAL	-	100,000.00
22020501	Local Training	-	100,000.00
220206	OTHER SERVICES - GENERAL	-	100,000.00
22020639	Press And Public Relation/ Advertisement	-	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	300,000.00
22021047	Servicom	-	300,000.00

Cross River State Government 2021 Budget Estimates: 027200300100 - CRSTF CROSS RIVER STATE TANK FARM - Expenditure Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget

22	OTHER RECURRENT COSTS	3,800,000.16	3,800,000.16
2202	OVERHEAD COST	3,800,000.16	3,800,000.16
220201	TRAVEL AND TRANSPORT - GENERAL	2,000,000.04	2,000,000.04
22020101	Local Travel and Transport: Training	2,000,000.04	2,000,000.04
22020102	Local Travel and Transport: Others	-	-
220202	UTILITIES - GENERAL	950,000.04	950,000.04
22020201	Electricity Charges	-	-
22020202	Telephone Charges	800,000.04	800,000.04
22020206	Sewage Charges	99,999.96	99,999.96
22020212	Mails, Courier, Diplomatic Mail	50,000.04	50,000.04
220203	MATERIALS AND Supplies - GENERAL	300,000.00	300,000.00
22020315	Office Material and Supplies	300,000.00	300,000.00
22020316	Computer Materials And Supplies	-	-
220204	MAINTENANCE SERVICES - GENERAL	550,000.08	550,000.08
22020401	Maint. Of Motor Vehc/Transport Equip.	150,000.00	150,000.00
22020402	Maintenance Of Office Furniture	-	-
22020405	Maintenance Of Plants/Generators	350,000.04	350,000.04
22020414	Maint. Of Comp. and IT Equipments	-	-
22020415	Maintenance Of Office Equipments	50,000.04	50,000.04
22020417	Maintenance Of Office Building	-	-
220209	FINANCIAL CHARGES - GENERAL	-	-
22020901	Bank Charges (Other Than Interest)	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	-	-
22021047	Servicom	-	-
22021057	Entertainment at Meetings	-	-

Cross River State Government 2021 Budget Estimates: 027300100100 - MPR MINISTRY OF PETROLEUM RESOURCES - Expenditure Summary			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	24,328,992.44	29,447,885.48
2101	SALARY	16,431,761.48	21,550,654.52
210101	SALARIES AND WAGES	16,431,761.48	21,550,654.52
21010101	Salary	6,536,019.48	6,536,019.48
21010103	Consolidated- Salaries	9,895,742.00	15,014,635.04
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,897,230.96	7,897,230.96
210201	ALLOWANCES	7,897,230.96	7,897,230.96
21020103	Leave Grant	653,601.96	653,601.96
21020104	Meal Subsidy	219,469.44	219,469.44
21020105	Rent Allowance	3,268,010.04	3,268,010.04
21020106	Transport	965,224.80	965,224.80
21020107	Utility	131,665.92	131,665.92
21020108	Domestic Servant	2,624,203.80	2,624,203.80
21020109	Entertainment	35,055.00	35,055.00
22	OTHER RECURRENT COSTS	6,000,000.00	6,000,000.00
2202	OVERHEAD COST	6,000,000.00	6,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,800,000.00	1,800,000.00
22020102	Local Travel and Transport: Others	1,800,000.00	1,800,000.00
220202	UTILITIES - GENERAL	100,000.00	100,000.00
22020202	Telephone Charges	100,000.00	100,000.00
22020206	Sewage Charges	-	-
22020212	Mails, Courier, Diplomatic Mail	-	-
220203	MATERIALS AND Supplies - GENERAL	1,050,000.00	1,050,000.00
22020301	Office Stationeries and Consumables	600,000.00	600,000.00

22020304	Magazines and Periodicals	100,000.00	100,000.00
22020316	Computer Materials And Supplies	350,000.00	350,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,750,000.00	2,750,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.	1,000,000.00	1,000,000.00
22020402	Maintenance Of Office Furniture	100,000.00	100,000.00
22020405	Maintenance Of Plants/Generators	900,000.00	900,000.00
22020414	Maint. Of Comp. and IT Equipments	150,000.00	150,000.00
22020415	Maintenance Of Office Equipments	100,000.00	100,000.00
22020417	Maintenance Of Office Building	500,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00
22020901	Bank Charges (Other Than Interest)	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	250,000.00	250,000.00
22021047	Servicom	50,000.00	50,000.00
22021057	Entertainment at Meetings	200,000.00	200,000.00

Cross River State Government 2021 Budget Estimates: 027400100100 - MGD MINISTRY OF GAS DEVELOPMENT - Expenditure Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	22,935,032.66	22,935,032.66
2101	SALARY	15,994,542.66	15,994,542.66
210101	SALARIES AND WAGES	15,994,542.66	15,994,542.66
21010101	Salary	6,755,319.96	6,755,319.96
21010103	Consolidated- Salaries	9,239,222.70	9,239,222.70
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,940,490.00	6,940,490.00
210201	ALLOWANCES	6,940,490.00	6,940,490.00
21020103	Leave Grant	662,450.00	662,450.00
21020104	Meal Subsidy	198,840.00	198,840.00
21020105	Rent Allowance	3,312,530.00	3,312,530.00
21020106	Transport	874,940.00	874,940.00
21020107	Utility	119,290.00	119,290.00
21020108	Domestic Servant	1,749,060.00	1,749,060.00
21020109	Entertainment	23,380.00	23,380.00
22	OTHER RECURRENT COSTS	5,900,000.00	5,900,000.00
2202	OVERHEAD COST	5,900,000.00	5,900,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,430,000.00	1,430,000.00
22020101	Local Travel and Transport: Training	50,000.00	50,000.00
22020102	Local Travel and Transport: Others	1,380,000.00	1,380,000.00
220202	UTILITIES - GENERAL	200,000.00	200,000.00
22020202	Telephone Charges	120,000.00	120,000.00
22020212	Mails, Courier, Diplomatic Mail	80,000.00	80,000.00
220203	MATERIALS AND Supplies - GENERAL	1,260,000.00	1,260,000.00
22020301	Office Stationeries and Consumables	580,000.00	580,000.00
22020305	Printing Of Non Security Documents	100,000.00	100,000.00
22020314	Other Material and Supplies	150,000.00	150,000.00
22020316	Computer Materials And Supplies	430,000.00	430,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,690,000.00	1,690,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.	350,000.00	350,000.00
22020402	Maintenance Of Office Furniture	540,000.00	540,000.00
22020404	Maintenance Of Office / It Equipments	310,000.00	310,000.00
22020405	Maintenance Of Plants/Generators	200,000.00	200,000.00
22020414	Maint. Of Comp. and IT Equipments	-	-
22020415	Maintenance Of Office Equipments	210,000.00	210,000.00
22020417	Maintenance Of Office Building	80,000.00	80,000.00

220205	TRAINING - GENERAL	300,000.00	300,000.00
22020501	Local Training	140,000.00	140,000.00
22020505	Workshops, Conference And Seminar	160,000.00	160,000.00
220206	OTHER SERVICES - GENERAL	120,000.00	120,000.00
22020639	Press And Public Relation/ Advertisement	120,000.00	120,000.00
220207	CONSULTING AND PROF. SERVICES - GEN.	700,000.00	700,000.00
22020715	Other Professional Services	300,000.00	300,000.00
22020717	Project Consultancy	400,000.00	400,000.00
220209	FINANCIAL CHARGES - GENERAL	-	-
22020901	Bank Charges (Other Than Interest)	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	200,000.00
22021057	Entertainment at Meetings	200,000.00	200,000.00

Cross River State Government 2021 Budget Estimates: 027500100100 - MOAV MINISTRY OF AVIATION - Expenditure Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	24,065,563.00	24,065,563.00
2101	SALARY	16,516,050.00	16,516,050.00
210101	SALARIES AND WAGES	16,516,050.00	16,516,050.00
21010101	Salary	6,620,281.00	6,620,281.00
21010103	Consolidated- Salaries	9,895,769.00	9,895,769.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,549,513.00	7,549,513.00
210201	ALLOWANCES	7,549,513.00	7,549,513.00
21020103	Leave Grant	662,028.00	662,028.00
21020104	Meal Subsidy	230,759.00	230,759.00
21020105	Rent Allowance	3,310,141.00	3,310,141.00
21020106	Transport	1,024,606.00	1,024,606.00
21020107	Utility	132,469.00	132,469.00
21020108	Domestic Servant	2,142,770.00	2,142,770.00
21020109	Entertainment	46,740.00	46,740.00
22	OTHER RECURRENT COSTS	6,000,000.00	6,000,000.00
2202	OVERHEAD COST	6,000,000.00	6,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	740,000.00	740,000.00
22020101	Local Travel and Transport: Training	100,000.00	100,000.00
22020102	Local Travel and Transport: Others	640,000.00	640,000.00
220202	UTILITIES - GENERAL	384,000.00	384,000.00
22020202	Telephone Charges	34,000.00	34,000.00
22020212	Mails, Courier, Diplomatic Mail	350,000.00	350,000.00
220203	MATERIALS AND Supplies - GENERAL	2,845,250.00	2,845,250.00
22020301	Office Stationeries and Consumables	1,220,000.00	1,220,000.00
22020305	Printing Of Non Security Documents	405,000.00	405,000.00
22020314	Other Material and Supplies	-	-
22020316	Computer Materials And Supplies	1,220,250.00	1,220,250.00
220204	MAINTENANCE SERVICES - GENERAL	1,882,166.00	1,882,166.00
22020401	Maint. Of Motor Vehc/Transport Equip.	200,000.00	200,000.00
22020402	Maintenance Of Office Furniture	701,671.00	701,671.00
22020404	Maintenance Of Office / It Equipments	-	-
22020405	Maintenance Of Plants/Generators	235,000.00	235,000.00
22020414	Maint. Of Comp. and IT Equipments	164,060.00	164,060.00
22020415	Maintenance Of Office Equipments	581,435.00	581,435.00
220205	TRAINING - GENERAL	-	-
22020501	Local Training	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	148,584.00	148,584.00

22021057	Entertainment at Meetings	148,584.00	148,584.00
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Cross River State Government 2021 Budget Estimates: 027600100100 - MORAI MINISTRY OF ROBOTICS AND ARTIFICIAL INTELLIGENCE -			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	-	-
2101	SALARY	-	-
210101	SALARIES AND WAGES	-	-
21010103	Consolidated- Salaries	-	-
22	OTHER RECURRENT COSTS	-	6,000,000.08
2202	OVERHEAD COST	-	6,000,000.08
220201	TRAVEL AND TRANSPORT - GENERAL	-	2,000,000.00
22020102	Local Travel and Transport: Others	-	2,000,000.00
220202	UTILITIES - GENERAL	-	400,000.08
22020202	Telephone Charges	-	400,000.08
220203	MATERIALS AND Supplies - GENERAL	-	600,000.00
22020305	Printing Of Non Security Documents	-	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	2,000,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.	-	2,000,000.00
220205	TRAINING - GENERAL	-	1,000,000.00
22020501	Local Training	-	1,000,000.00

Cross River State Government 2021 Budget Estimates: 031800100100 - CRS JUDICIARY - Expenditure Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	1,289,858,305.69	1,289,858,305.69
2101	SALARY	513,353,417.18	636,754,305.88
210101	SALARIES AND WAGES	513,353,417.18	636,754,305.88
21010101	Salary	506,754,305.88	506,754,305.88
21010103	Consolidated- Salaries	6,599,111.30	130,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	776,504,888.51	653,103,999.81
210201	ALLOWANCES	776,504,888.51	653,103,999.81
21020103	Leave Grant	52,161,486.54	52,161,486.54
21020104	Meal Subsidy	31,226,242.87	31,226,242.87
21020105	Rent Allowance	231,198,931.68	131,198,931.68
21020106	Transport	75,775,600.58	75,775,600.58
21020107	Utility	21,336,907.82	21,336,907.82
21020108	Domestic Servant	30,415,532.75	30,415,532.75
21020109	Entertainment	12,096,303.57	12,096,303.57
21020110	Journal	23,795,466.52	23,795,466.52
21020111	Vehicle Maintenance	29,744,333.14	29,744,333.14
21020115	Hazard Allowance	173,572,215.69	150,171,326.99
21020135	Medical Allowance	23,795,466.52	23,795,466.52
21020162	Sitting Allowance	699,561.00	699,561.00
21020163	Security Allowance	58,789,106.78	58,789,106.78
21020171	Wardrobe Allowance	11,897,733.05	11,897,733.05
22	OTHER RECURRENT COSTS	288,462,730.00	300,462,730.00
2202	OVERHEAD COST	288,462,730.00	300,462,730.00
220201	TRAVEL AND TRANSPORT - GENERAL	31,689,000.00	31,689,000.00
22020101	Local Travel and Transport: Training	-	-
22020102	Local Travel and Transport: Others	31,689,000.00	31,689,000.00

220202	UTILITIES - GENERAL	1,808,240.00	1,808,240.00
22020202	Telephone Charges	868,000.00	868,000.00
22020205	Water Rates	-	-
22020212	Mails, Courier, Diplomatic Mail	940,240.00	940,240.00
220203	MATERIALS AND SUPPLIES - GENERAL	113,075,500.00	113,075,500.00
22020304	Magazines and Periodicals	355,500.00	355,500.00
22020307	Drugs/Laboratory/Medical Supplies	580,000.00	580,000.00
22020311	Food Stuff / Catering Materials Supplies	-	-
22020314	Other Material and Supplies	102,000,000.00	102,000,000.00
22020316	Computer Materials And Supplies	10,140,000.00	10,140,000.00
22020320	Running Of Guest Houses	-	-
220204	MAINTENANCE SERVICES - GENERAL	58,733,990.00	70,733,990.00
22020401	Maint. Of Motor Vehc/Transport Equip.	6,950,000.00	6,950,000.00
22020402	Maintenance Of Office Furniture	1,320,000.00	1,320,000.00
22020403	Maint. Of Office Building / Resid.Qtrs	-	-
22020405	Maintenance Of Plants/Generators	34,056,000.00	34,056,000.00
22020406	Other Maintenance Services	-	-
22020414	Maint. Of Comp. and IT Equipments	14,400,000.00	14,400,000.00
22020415	Maintenance Of Office Equipments	2,007,990.00	2,007,990.00
22020417	Maintenance Of Office Building	-	12,000,000.00
220206	OTHER SERVICES - GENERAL	58,736,000.00	58,736,000.00
22020601	Security Services	15,000,000.00	15,000,000.00
22020642	Chief Judge Contingencies	25,000,000.00	25,000,000.00
22020671	Committes Allowance	18,736,000.00	18,736,000.00
220209	FINANCIAL CHARGES - GENERAL	800,000.00	800,000.00
22020901	Bank Charges (Other Than Interest)	800,000.00	800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	23,620,000.00	23,620,000.00
22021052	Financial Assistance	2,500,000.00	2,500,000.00
22021054	Entertainment Cj'S Qarters	2,500,000.00	2,500,000.00
22021057	Entertainment at Meetings	18,620,000.00	18,620,000.00

Cross River State Government 2021 Budget Estimates: 031801100100 - JSC JUDICIARY SERVICE COMMISSION - Expenditure Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	99,267,546.77	99,267,546.77
2101	SALARY	54,706,038.88	54,706,038.88
210101	SALARIES AND WAGES	54,706,038.88	54,706,038.88
21010101	Salary	22,578,202.88	22,578,202.88
21010103	Consolidated- Salaries	32,127,836.00	32,127,836.00
21010105	Provision For Promotion	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	44,561,507.89	44,561,507.89
210201	ALLOWANCES	44,561,507.89	44,561,507.89
21020103	Leave Grant	1,839,799.99	1,839,799.99
21020104	Meal Subsidy	1,354,753.80	1,354,753.80
21020105	Rent Allowance	10,470,759.44	10,470,759.44
21020106	Transport	3,833,527.78	3,833,527.78
21020107	Utility	863,694.31	863,694.31
21020108	Domestic Servant	1,275,157.20	1,275,157.20
21020109	Entertainment	392,997.60	392,997.60
21020110	Journal	259,485.20	259,485.20
21020111	Vehicle Maintainance	324,356.50	324,356.50
21020115	Hazard Allowance	19,538,350.47	19,538,350.47
21020135	Medical Allowance	798,794.00	798,794.00

21020140	Outfit Allowance	269,655.00	269,655.00
21020144	Research Allowance	539,310.00	539,310.00
21020158	Car Allowance	674,137.00	674,137.00
21020163	Security Allowance	1,996,987.00	1,996,987.00
21020171	Wardrobe Allowance	129,742.60	129,742.60
22	OTHER RECURRENT COSTS	10,199,896.04	10,199,896.04
2202	OVERHEAD COST	10,199,896.04	10,199,896.04
220201	TRAVEL AND TRANSPORT - GENERAL	2,018,288.00	2,018,288.00
22020101	Local Travel and Transport: Training	-	-
22020102	Local Travel and Transport: Others	2,018,288.00	2,018,288.00
220202	UTILITIES - GENERAL	1,107,100.00	1,107,100.00
22020201	Electricity Charges	26,400.00	26,400.00
22020202	Telephone Charges	79,200.00	79,200.00
22020203	Internet Access Charges	925,600.00	925,600.00
22020205	Water Rates	39,600.00	39,600.00
22020212	Mails, Courier, Diplomatic Mail	36,300.00	36,300.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,866,693.96	1,866,693.96
22020304	Magazines and Periodicals	60,720.00	60,720.00
22020305	Printing Of Non Security Documents	450,500.00	450,500.00
22020315	Office Material and Supplies	1,111,714.00	1,111,714.00
22020316	Computer Materials And Supplies	243,759.96	243,759.96
220204	MAINTENANCE SERVICES - GENERAL	1,153,735.04	1,153,735.04
22020401	Maint. Of Motor Vehc/Transport Equip.	300,000.00	300,000.00
22020402	Maintenance Of Office Furniture	3,300.00	3,300.00
22020405	Maintenance Of Plants/Generators	543,849.96	543,849.96
22020414	Maint. Of Comp. and IT Equipments	52,800.00	52,800.00
22020415	Maintenance Of Office Equipments	100,100.04	100,100.04
22020417	Maintenance Of Office Building	153,685.04	153,685.04
220205	TRAINING - GENERAL	2,547,600.04	2,547,600.04
22020501	Local Training	1,758,400.04	1,758,400.04
22020505	Workshops, Conference And Seminar	789,200.00	789,200.00
220206	OTHER SERVICES - GENERAL	704,163.96	704,163.96
22020601	Security Services	704,163.96	704,163.96
22020678	Unearned Discount	-	-
220209	FINANCIAL CHARGES - GENERAL	15,705.00	15,705.00
22020904	Other Crf Bank Charges	15,705.00	15,705.00
220210	MISCELLANEOUS EXPENSES GENERAL	786,610.04	786,610.04
22021003	Publicity and Advertisements	93,500.04	93,500.04
22021057	Entertainment at Meetings	693,110.00	693,110.00

Cross River State Government 2021 Budget Estimates: 031802100100 - CRSLRC CRS LAW REFORM COMMISSION - Expenditure Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	26,734,197.00	26,734,197.00
2101	SALARY	26,734,197.00	26,734,197.00
210101	SALARIES AND WAGES	26,734,197.00	26,734,197.00
21010103	Consolidated- Salaries	26,734,197.00	26,734,197.00
22	OTHER RECURRENT COSTS	3,000,000.00	3,000,000.00
2202	OVERHEAD COST	3,000,000.00	3,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	500,000.00	500,000.00
22020102	Local Travel and Transport: Others	500,000.00	500,000.00
220202	UTILITIES - GENERAL	-	-
22020211	Other Utility	-	-

220203	MATERIALS AND Supplies - GENERAL	550,000.00	550,000.00
22020304	Magazines and Periodicals	50,000.00	50,000.00
22020314	Other Material and Supplies	200,000.00	200,000.00
22020315	Office Material and Supplies	200,000.00	200,000.00
22020316	Computer Materials And Supplies	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,050,000.00	1,050,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.	200,000.00	200,000.00
22020402	Maintenance Of Office Furniture	250,000.00	250,000.00
22020406	Other Maintenance Services	100,000.00	100,000.00
22020414	Maint. Of Comp. and IT Equipments	200,000.00	200,000.00
22020415	Maintenance Of Office Equipments	200,000.00	200,000.00
22020420	Maintenance -Others Infrastructure (diesel)	100,000.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	200,000.00
22020505	Workshops, Conference And Seminar	200,000.00	200,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	100,000.00
22020639	Press And Public Relation/ Advertisement	100,000.00	100,000.00
220207	CONSULTING AND PROF. SERVICES - GEN.	500,000.00	500,000.00
22020703	Legal Services	300,000.00	300,000.00
22020715	Other Professional Services	200,000.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	100,000.00	100,000.00
22021057	Entertainment at Meetings	100,000.00	100,000.00

Cross River State Government 2021 Budget Estimates: 032600100100 - MOJ MINISTRY OF JUSTICE - Expenditure Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	466,534,567.41	466,534,567.41
2101	SALARY	156,477,677.11	156,477,677.11
210101	SALARIES AND WAGES	156,477,677.11	156,477,677.11
21010101	Salary	151,358,789.11	151,358,789.11
21010103	Consolidated- Salaries	5,118,888.00	5,118,888.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	310,056,890.30	310,056,890.30
210201	ALLOWANCES	310,056,890.30	310,056,890.30
21020101	Non Regular Allowances	14,606,550.95	14,606,550.95
21020103	Leave Grant	14,306,879.35	14,306,879.35
21020105	Rent Allowance	60,899,053.98	60,899,053.98
21020106	Transport	4,928,713.34	4,928,713.34
21020107	Utility	12,519,700.94	12,519,700.94
21020108	Domestic Servant	45,923,572.32	45,923,572.32
21020109	Entertainment	10,721,374.85	10,721,374.85
21020111	Vehicle Maintainance	26,205,387.24	26,205,387.24
21020112	Pa Allowance	803,645.76	803,645.76
21020115	Hazard Allowance	23,294,872.29	23,294,872.29
21020118	Inducement Allowance	-	-
21020144	Research Allowance	19,927,870.46	19,927,870.46
21020146	Medical And Security	19,763,150.94	19,763,150.94
21020163	Security Allowance	45,278,049.11	45,278,049.11
21020171	Wardrobe Allowance	10,878,068.77	10,878,068.77
21020187	Sanitation Expenses	-	-
22	OTHER RECURRENT COSTS	11,492,000.00	311,492,000.00
2202	OVERHEAD COST	11,492,000.00	311,492,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	4,740,240.00	4,740,240.00
22020101	Local Travel and Transport: Training	100,000.00	100,000.00
22020102	Local Travel and Transport: Others	4,640,240.00	4,640,240.00

220202	UTILITIES - GENERAL	208,000.00	208,000.00
22020202	Telephone Charges	60,000.00	60,000.00
22020205	Water Rates	30,000.00	30,000.00
22020212	Mails, Courier, Diplomatic Mail	118,000.00	118,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,140,760.00	1,140,760.00
22020305	Printing Of Non Security Documents	80,000.00	80,000.00
22020309	Uniforms and Other Clothing	150,000.00	150,000.00
22020315	Office Material and Supplies	634,760.00	634,760.00
22020316	Computer Materials And Supplies	276,000.00	276,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,413,000.00	2,413,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.	1,200,000.00	1,200,000.00
22020402	Maintenance Of Office Furniture	865,000.00	865,000.00
22020405	Maintenance Of Plants/Generators	200,000.00	200,000.00
22020415	Maintenance Of Office Equipments	148,000.00	148,000.00
220205	TRAINING - GENERAL	200,000.00	200,000.00
22020501	Local Training	200,000.00	200,000.00
220206	OTHER SERVICES - GENERAL	2,128,000.00	302,128,000.00
22020601	Security Services	310,000.00	310,000.00
22020615	Cross Aids	310,000.00	310,000.00
22020639	Press And Public Relation/ Advertisement	508,000.00	508,000.00
22020670	Payment Of Judgement Debt	1,000,000.00	301,000,000.00
220207	CONSULTING AND PROF. SERVICES - GEN.	100,000.00	100,000.00
22020708	Medical Consulting	100,000.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	70,000.00	70,000.00
22020901	Bank Charges (Other Than Interest)	70,000.00	70,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	492,000.00	492,000.00
22021052	Financial Assistance	220,000.00	220,000.00
22021057	Entertainment at Meetings	272,000.00	272,000.00
2204	GRANT AND CONTRIBUTIONS GENERAL	800,000.00	800,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	800,000.00	800,000.00
22040107	Body Of Benchers	100,000.00	100,000.00
22040116	Citizens Rights	400,000.00	400,000.00
22040126	Legal Aids councils	300,000.00	300,000.00

Cross River State Government 2021 Budget Estimates: 032600200200 - CCA CUSTOMARY COURT OF APPEAL - Expenditure Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	124,085,470.78	124,085,470.78
2101	SALARY	99,932,920.68	99,932,920.68
210101	SALARIES AND WAGES	99,932,920.68	99,932,920.68
21010101	Salary	94,508,111.56	94,508,111.56
21010103	Consolidated- Salaries	5,424,809.12	5,424,809.12
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,152,550.10	24,152,550.10
210201	ALLOWANCES	24,152,550.10	24,152,550.10
21020103	Leave Grant	1,574,119.31	1,574,119.31
21020104	Meal Subsidy	2,419,326.63	2,419,326.63
21020105	Rent Allowance	7,241,449.67	7,241,449.67
21020106	Transport	2,676,695.24	2,676,695.24
21020107	Utility	558,821.49	558,821.49
21020108	Domestic Servant	883,002.40	883,002.40
21020109	Entertainment	235,771.20	235,771.20
21020110	Journal	235,714.00	235,714.00
21020111	Vehicle Maintenance	1,066,414.00	1,066,414.00

21020115	Hazard Allowance	5,198,238.16	5,198,238.16
21020135	Medical Allowance	825,199.20	825,199.20
21020144	Research Allowance	235,771.20	235,771.20
21020163	Security Allowance	589,428.00	589,428.00
21020171	Wardrobe Allowance	117,885.60	117,885.60
21020174	Vehicle Allowance	294,714.00	294,714.00
22	OTHER RECURRENT COSTS	52,950,588.04	52,950,588.04
2202	OVERHEAD COST	52,950,588.04	52,950,588.04
220201	TRAVEL AND TRANSPORT - GENERAL	17,383,000.04	17,383,000.04
22020101	Local Travel and Transport: Training	5,999,000.00	5,999,000.00
22020102	Local Travel and Transport: Others	11,384,000.04	11,384,000.04
220202	UTILITIES - GENERAL	250,000.00	250,000.00
22020205	Water Rates	50,000.00	50,000.00
22020212	Mails, Courier, Diplomatic Mail	200,000.00	200,000.00
220203	MATERIALS AND Supplies - GENERAL	8,342,848.00	8,342,848.00
22020304	Magazines and Periodicals	22,188.00	22,188.00
22020307	Drugs/Laboratory/Medical Supplies	580,000.00	580,000.00
22020315	Office Material and Supplies	7,010,660.00	7,010,660.00
22020316	Computer Materials And Supplies	730,000.00	730,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,308,720.00	7,308,720.00
22020401	Maint. Of Motor Vehc/Transport Equip.	3,666,720.00	3,666,720.00
22020402	Maintenance Of Office Furniture	360,000.00	360,000.00
22020404	Maintenance Of Office / It Equipments	200,000.00	200,000.00
22020405	Maintenance Of Plants/Generators	1,812,000.00	1,812,000.00
22020415	Maintenance Of Office Equipments	490,000.00	490,000.00
22020417	Maintenance Of Office Building	780,000.00	780,000.00
220206	OTHER SERVICES - GENERAL	18,068,560.00	18,068,560.00
22020601	Security Services	2,780,000.00	2,780,000.00
22020642	Chief Judge Contingencies	3,500,000.00	3,500,000.00
22020672	Robe For Members	11,788,560.00	11,788,560.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,597,460.00	1,597,460.00
22021057	Entertainment at Meetings	1,597,460.00	1,597,460.00

Cross River State Government 2021 Budget Estimates: 032600200400 - CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE -			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	173,621,851.47	173,621,851.47
2101	SALARY	68,601,046.60	68,601,046.60
210101	SALARIES AND WAGES	68,601,046.60	68,601,046.60
21010101	Salary	46,901,962.60	46,901,962.60
21010103	Consolidated- Salaries	21,699,084.00	21,699,084.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	105,020,804.87	105,020,804.87
210201	ALLOWANCES	105,020,804.87	105,020,804.87
21020103	Leave Grant	5,623,876.78	5,623,876.78
21020104	Meal Subsidy	3,866,672.38	3,866,672.38
21020105	Rent Allowance	26,362,179.44	26,362,179.44
21020106	Transport	7,028,817.53	7,028,817.53
21020107	Utility	2,957,776.00	2,957,776.00
21020108	Domestic Servant	4,218,936.00	4,218,936.00
21020109	Entertainment	5,629,717.20	5,629,717.20
21020110	Journal	3,436,658.40	3,436,658.40
21020111	Vehicle Maintenance	5,273,672.40	5,273,672.40
21020115	Hazard Allowance	23,355,615.94	23,355,615.94

21020135	Medical Allowance	4,218,936.00	4,218,936.00
21020144	Research Allowance	782,277.60	782,277.60
21020162	Sitting Allowance	-	-
21020163	Security Allowance	10,547,340.00	10,547,340.00
21020171	Wardrobe Allowance	1,718,329.20	1,718,329.20
22	OTHER RECURRENT COSTS	9,991,886.92	9,991,886.92
2202	OVERHEAD COST	9,991,886.92	9,991,886.92
220201	TRAVEL AND TRANSPORT - GENERAL	1,300,000.00	1,300,000.00
22020101	Local Travel and Transport: Training	1,300,000.00	1,300,000.00
220202	UTILITIES - GENERAL	299,999.92	299,999.92
22020212	Mails, Courier, Diplomatic Mail	299,999.92	299,999.92
220203	MATERIALS AND Supplies - GENERAL	1,388,752.12	1,388,752.12
22020302	Books	88,752.00	88,752.00
22020315	Office Material and Supplies	800,000.04	800,000.04
22020316	Computer Materials And Supplies	500,000.08	500,000.08
220204	MAINTENANCE SERVICES - GENERAL	5,011,248.00	5,011,248.00
22020401	Maint. Of Motor Vehc/Transport Equip.	1,400,000.08	1,400,000.08
22020402	Maintenance Of Office Furniture	500,000.00	500,000.00
22020403	Maint. Of Office Building / Resid.Qtrs	120,000.00	120,000.00
22020405	Maintenance Of Plants/Generators	931,248.00	931,248.00
22020414	Maint. Of Comp. and IT Equipments	399,999.84	399,999.84
22020415	Maintenance Of Office Equipments	360,000.00	360,000.00
22020417	Maintenance Of Office Building	1,300,000.08	1,300,000.08
220206	OTHER SERVICES - GENERAL	1,091,138.88	1,091,138.88
22020601	Security Services	1,000,000.08	1,000,000.08
22020672	Robe For Members	91,138.80	91,138.80
220210	MISCELLANEOUS EXPENSES GENERAL	900,748.00	900,748.00
22021057	Entertainment at Meetings	900,748.00	900,748.00

Cross River State Government 2021 Budget Estimates: 041800100100 - CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY - Expenditure			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	32,438,266.95	32,438,266.95
2101	SALARY	23,632,976.04	23,632,976.04
210101	SALARIES AND WAGES	23,632,976.04	23,632,976.04
21010101	Salary	17,632,976.04	17,632,976.04
21010103	Consolidated- Salaries	6,000,000.00	6,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,805,290.91	8,805,290.91
210201	ALLOWANCES	8,805,290.91	8,805,290.91
21020105	Rent Allowance	8,805,290.91	8,805,290.91
22	OTHER RECURRENT COSTS	2,000,000.00	2,000,000.00
2202	OVERHEAD COST	2,000,000.00	2,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	2,000,000.00	2,000,000.00
22020102	Local Travel and Transport: Others	2,000,000.00	2,000,000.00
220203	MATERIALS AND Supplies - GENERAL	-	-
22020315	Office Material and Supplies	-	-

Cross River State Government 2021 Budget Estimates: 041800200100 - KMM-UDA IKOM URBAN DEVELOPMENT AUTHORITY - Expenditure			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	8,433,978.00	8,433,978.00
2101	SALARY	5,205,405.00	5,205,405.00
210101	SALARIES AND WAGES	5,205,405.00	5,205,405.00

21010101	Salary	5,205,405.00	5,205,405.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,228,573.00	3,228,573.00
210201	ALLOWANCES	3,228,573.00	3,228,573.00
21020103	Leave Grant	284,958.00	284,958.00
21020104	Meal Subsidy	87,822.96	87,822.96
21020105	Rent Allowance	1,424,793.96	1,424,793.96
21020106	Transport	386,422.08	386,422.08
21020107	Utility	46,128.00	46,128.00
21020115	Hazard Allowance	168,000.00	168,000.00
21020117	Rural Allowance	387,504.00	387,504.00
21020151	Shifting	442,944.00	442,944.00

Cross River State Government 2021 Budget Estimates: 041800300100 - GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY - Expenditure			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	13,353,902.29	13,353,902.29
2101	SALARY	8,634,951.12	8,634,951.12
210101	SALARIES AND WAGES	8,634,951.12	8,634,951.12
21010101	Salary	8,634,951.12	8,634,951.12
21010103	Consolidated- Salaries	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,718,951.17	4,718,951.17
210201	ALLOWANCES	4,718,951.17	4,718,951.17
21020103	Leave Grant	1,157,069.04	1,157,069.04
21020105	Rent Allowance	3,561,882.13	3,561,882.13
22	OTHER RECURRENT COSTS	-	2,399,400.04
2202	OVERHEAD COST	-	2,399,400.04
220201	TRAVEL AND TRANSPORT - GENERAL	-	504,000.00
22020102	Local Travel and Transport: Others	-	504,000.00
220202	UTILITIES - GENERAL	-	204,000.00
22020202	Telephone Charges	-	204,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	-	499,800.04
22020304	Magazines and Periodicals	-	109,100.04
22020305	Printing Of Non Security Documents	-	34,200.00
22020314	Other Material and Supplies	-	171,400.00
22020315	Office Material and Supplies	-	185,100.00
220204	MAINTENANCE SERVICES - GENERAL	-	1,044,450.00
22020401	Maint. Of Motor Vehc/Transport Equip.	-	1,044,450.00
220209	FINANCIAL CHARGES - GENERAL	-	99,999.96
22020901	Bank Charges (Other Than Interest)	-	99,999.96
220210	MISCELLANEOUS EXPENSES GENERAL	-	47,150.04
22021052	Financial Assistance	-	47,150.04

Cross River State Government 2021 Budget Estimates: 041800400100 - UDU-UDA OBUDU URBAN DEVELOPMENT AUTHORITY - Expenditure			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	1,410,474.24	1,410,474.24
2101	SALARY	1,137,774.00	1,137,774.00
210101	SALARIES AND WAGES	1,137,774.00	1,137,774.00
21010101	Salary	1,137,774.00	1,137,774.00
21010103	Consolidated- Salaries	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	272,700.24	272,700.24
210201	ALLOWANCES	272,700.24	272,700.24
21020105	Rent Allowance	272,700.24	272,700.24

22	OTHER RECURRENT COSTS	-	2,606,369.16
2202	OVERHEAD COST	-	2,606,369.16
220201	TRAVEL AND TRANSPORT - GENERAL	-	434,000.04
22020101	Local Travel and Transport: Training	-	434,000.04
220202	UTILITIES - GENERAL	-	103,192.92
22020201	Electricity Charges	-	103,192.92
220203	MATERIALS AND SUPPLIES - GENERAL	-	885,128.16
22020305	Printing Of Non Security Documents	-	140,178.00
22020315	Office Material and Supplies	-	744,950.16
220204	MAINTENANCE SERVICES - GENERAL	-	1,047,096.00
22020401	Maint. Of Motor Vehc/Transport Equip.	-	1,047,096.00
220209	FINANCIAL CHARGES - GENERAL	-	20,400.00
22020901	Bank Charges (Other Than Interest)	-	20,400.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	116,552.04
22021057	Entertainment at Meetings	-	116,552.04

Cross River State Government 2021 Budget Estimates: 041801000100 - YUDA YALA URBAN DEVELOPMENT AUTHORITY - Expenditure			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	9,600,000.00	9,600,000.00
2101	SALARY	9,600,000.00	9,600,000.00
210101	SALARIES AND WAGES	9,600,000.00	9,600,000.00
21010103	Consolidated- Salaries	9,600,000.00	9,600,000.00
22	OTHER RECURRENT COSTS	3,000,000.00	3,000,000.00
2202	OVERHEAD COST	3,000,000.00	3,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,645,750.00	1,645,750.00
22020102	Local Travel and Transport: Others	1,645,750.00	1,645,750.00
220202	UTILITIES - GENERAL	183,000.00	183,000.00
22020202	Telephone Charges	183,000.00	183,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	109,100.00	109,100.00
22020304	Magazines and Periodicals	109,100.00	109,100.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	1,000,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.	1,000,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	15,000.00	15,000.00
22020639	Press And Public Relation/ Advertisement	15,000.00	15,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	47,150.00	47,150.00
22021057	Entertainment at Meetings	47,150.00	47,150.00

Cross River State Government 2021 Budget Estimates: 041801100100 - GCCCDA GREATER CALABAR CAPITAL CITY DEVELOPMENT AUTHORITY -			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
22	OTHER RECURRENT COSTS	-	3,000,000.00
2202	OVERHEAD COST	-	3,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	-	500,000.00
22020102	Local Travel and Transport: Others	-	500,000.00
220202	UTILITIES - GENERAL	-	100,000.00
22020201	Electricity Charges	-	20,000.00
22020202	Telephone Charges	-	10,000.00
22020211	Other Utility	-	50,000.00
22020212	Mails, Courier, Diplomatic Mail	-	20,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	-	600,000.00

22020314	Other Material and Supplies	-	200,000.00
22020315	Office Material and Supplies	-	200,000.00
22020316	Computer Materials And Supplies	-	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	1,000,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.	-	200,000.00
22020402	Maintenance Of Office Furniture	-	200,000.00
22020414	Maint. Of Comp. and IT Equipments	-	200,000.00
22020415	Maintenance Of Office Equipments	-	200,000.00
22020417	Maintenance Of Office Building	-	200,000.00
220205	TRAINING - GENERAL	-	500,000.00
22020501	Local Training	-	250,000.00
22020505	Workshops, Conference And Seminar	-	250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	300,000.00
22021003	Publicity and Advertisements	-	100,000.00
22021047	Servicom	-	100,000.00
22021057	Entertainment at Meetings	-	100,000.00

Cross River State Government 2021 Budget Estimates: 051300100100 - Ministry of Youth Development - Expenditure Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	46,071,199.28	46,071,199.28
2101	SALARY	28,895,275.00	28,895,275.00
210101	SALARIES AND WAGES	28,895,275.00	28,895,275.00
21010101	Salary	19,000,423.00	19,000,423.00
21010103	Consolidated- Salaries	9,894,852.00	9,894,852.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,175,924.28	17,175,924.28
210201	ALLOWANCES	17,175,924.28	17,175,924.28
21020103	Leave Grant	1,971,313.00	1,971,313.00
21020104	Meal Subsidy	614,868.00	614,868.00
21020105	Rent Allowance	7,928,404.00	7,928,404.00
21020106	Transport	3,928,080.00	3,928,080.00
21020107	Utility	310,366.00	310,366.00
21020108	Domestic Servant	2,354,493.28	2,354,493.28
21020109	Entertainment	68,400.00	68,400.00
22	OTHER RECURRENT COSTS	3,621,200.00	3,621,200.00
2202	OVERHEAD COST	3,621,200.00	3,621,200.00
220201	TRAVEL AND TRANSPORT - GENERAL	492,400.00	492,400.00
22020102	Local Travel and Transport: Others	492,400.00	492,400.00
220202	UTILITIES - GENERAL	76,800.00	76,800.00
22020212	Mails, Courier, Diplomatic Mail	76,800.00	76,800.00
220203	MATERIALS AND SUPPLIES - GENERAL	561,600.00	561,600.00
22020302	Books	9,600.00	9,600.00
22020314	Other Material and Supplies	248,884.00	248,884.00
22020316	Computer Materials And Supplies	303,116.00	303,116.00
220204	MAINTENANCE SERVICES - GENERAL	902,400.00	902,400.00
22020401	Maint. Of Motor Vehc/Transport Equip.	576,000.00	576,000.00
22020404	Maintenance Of Office / It Equipments	96,000.00	96,000.00
22020405	Maintenance Of Plants/Generators	230,400.00	230,400.00
22020414	Maint. Of Comp. and IT Equipments	-	-
220209	FINANCIAL CHARGES - GENERAL	480,000.00	480,000.00
22020901	Bank Charges (Other Than Interest)	480,000.00	480,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,108,000.00	1,108,000.00
22021047	Servicom	108,000.00	108,000.00

22021052	Financial Assistance	-	-
22021057	Entertainment at Meetings	1,000,000.00	1,000,000.00
2204	GRANT AND CONTRIBUTIONS GENERAL	133,789,625.00	133,789,625.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	133,789,625.00	133,789,625.00
22040125	Subvention	133,789,625.00	133,789,625.00

Cross River State Government 2021 Budget Estimates: 051400100100 - Ministry of Women Affairs - Expenditure Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	26,368,280.36	26,368,280.36
2101	SALARY	18,942,012.80	18,942,012.80
210101	SALARIES AND WAGES	18,942,012.80	18,942,012.80
21010101	Salary	9,047,164.80	9,047,164.80
21010103	Consolidated- Salaries	9,894,848.00	9,894,848.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,426,267.56	7,426,267.56
210201	ALLOWANCES	7,426,267.56	7,426,267.56
21020103	Leave Grant	1,704,521.16	1,704,521.16
21020104	Meal Subsidy	907,357.20	907,357.20
21020105	Rent Allowance	3,523,582.08	3,523,582.08
21020106	Transport	318,692.40	318,692.40
21020107	Utility	316,312.08	316,312.08
21020108	Domestic Servant	599,752.68	599,752.68
21020109	Entertainment	56,049.96	56,049.96
22	OTHER RECURRENT COSTS	-	6,000,000.00
2202	OVERHEAD COST	-	6,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	-	1,748,159.00
22020102	Local Travel and Transport: Others	-	1,748,159.00
220202	UTILITIES - GENERAL	-	108,400.00
22020211	Other Utility	-	108,400.00
220203	MATERIALS AND Supplies - GENERAL	-	789,396.00
22020302	Books	-	100,608.00
22020314	Other Material and Supplies	-	335,648.04
22020316	Computer Materials And Supplies	-	153,459.96
22020317	Other Social Function	-	199,680.00
220204	MAINTENANCE SERVICES - GENERAL	-	1,289,101.00
22020401	Maint. Of Motor Vehc/Transport Equip.	-	459,200.04
22020402	Maintenance Of Office Furniture	-	446,700.00
22020404	Maintenance Of Office / It Equipments	-	313,200.96
22020414	Maint. Of Comp. and IT Equipments	-	70,000.00
220206	OTHER SERVICES - GENERAL	-	217,599.96
22020605	Cleaning and Fumigation Services	-	217,599.96
220210	MISCELLANEOUS EXPENSES GENERAL	-	1,847,344.04
22021004	Medical Expenses-Local	-	309,200.04
22021048	Burial	-	90,000.00
22021052	Financial Assistance	-	667,384.04
22021057	Entertainment at Meetings	-	780,759.96

Cross River State Government 2021 Budget Estimates: 051700100100 - MINISTRY OF EDUCATION - Expenditure Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	187,356,399.77	387,356,399.77
2101	SALARY	104,929,092.00	254,929,092.00
210101	SALARIES AND WAGES	104,929,092.00	254,929,092.00

21010101	Salary	95,033,250.00	245,033,250.00
21010103	Consolidated- Salaries	9,895,842.00	9,895,842.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	82,427,307.77	132,427,307.77
210201	ALLOWANCES	82,427,307.77	132,427,307.77
21020103	Leave Grant	11,459,819.09	31,459,819.09
21020104	Meal Subsidy	4,024,514.92	4,024,514.92
21020105	Rent Allowance	43,201,926.64	63,201,926.64
21020106	Transport	10,554,559.32	20,554,559.32
21020107	Utility	2,287,097.84	2,287,097.84
21020108	Domestic Servant	10,671,389.96	10,671,389.96
21020109	Entertainment	228,000.00	228,000.00
22	OTHER RECURRENT COSTS	10,602,187.96	10,602,187.96
2202	OVERHEAD COST	10,602,187.96	10,602,187.96
220201	TRAVEL AND TRANSPORT - GENERAL	2,045,342.04	2,045,342.04
22020101	Local Travel and Transport: Training	530,000.00	530,000.00
22020102	Local Travel and Transport: Others	1,515,342.04	1,515,342.04
220203	MATERIALS AND SUPPLIES - GENERAL	2,914,397.92	2,914,397.92
22020301	Office Stationeries and Consumables	1,433,905.00	1,433,905.00
22020314	Other Material and Supplies	258,392.96	258,392.96
22020316	Computer Materials And Supplies	1,218,019.96	1,218,019.96
22020318	Printing Of Schools Record And Materials	4,080.00	4,080.00
220204	MAINTENANCE SERVICES - GENERAL	3,145,913.00	3,145,913.00
22020401	Maint. Of Motor Vehc/Transport Equip.	1,589,000.00	1,589,000.00
22020404	Maintenance Of Office / It Equipments	36,000.00	36,000.00
22020414	Maint. Of Comp. and IT Equipments	1,520,913.00	1,520,913.00
220209	FINANCIAL CHARGES - GENERAL	100,800.00	100,800.00
22020904	Other Crf Bank Charges	50,400.00	50,400.00
22020910	Other Finanal Expenses	50,400.00	50,400.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,395,735.00	2,395,735.00
22021006	Postages and Courier Services	109,563.00	109,563.00
22021047	Servicom	261,757.00	261,757.00
22021057	Entertainment at Meetings	2,024,415.00	2,024,415.00

Cross River State Government 2021 Budget Estimates: 051700300100 - SUBEB CRS UNIVERSAL BASIC EDU. BOARD - Expenditure Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	104,465,634.24	104,465,634.24
2101	SALARY	61,050,986.48	61,050,986.48
210101	SALARIES AND WAGES	61,050,986.48	61,050,986.48
21010101	Salary	51,090,986.48	51,090,986.48
21010103	Consolidated- Salaries	9,960,000.00	9,960,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	43,414,647.76	43,414,647.76
210201	ALLOWANCES	43,414,647.76	43,414,647.76
21020103	Leave Grant	3,530,287.88	3,530,287.88
21020104	Meal Subsidy	2,185,153.02	2,185,153.02
21020105	Rent Allowance	23,726,457.48	23,726,457.48
21020106	Transport	6,893,819.30	6,893,819.30
21020107	Utility	1,327,526.28	1,327,526.28
21020108	Domestic Servant	4,514,120.04	4,514,120.04
21020109	Entertainment	1,237,283.76	1,237,283.76
21020134	Teaching Allowance	-	-
22	OTHER RECURRENT COSTS	177,638,400.00	177,638,400.00
2202	OVERHEAD COST	174,440,000.00	174,440,000.00

220201	TRAVEL AND TRANSPORT - GENERAL	32,911,277.00	32,911,277.00
22020101	Local Travel and Transport: Training	32,911,277.00	32,911,277.00
220202	UTILITIES - GENERAL	2,171,553.00	2,171,553.00
22020201	Electricity Charges	1,200,000.00	1,200,000.00
22020203	Internet Access Charges	360,000.00	360,000.00
22020205	Water Rates	360,000.00	360,000.00
22020206	Sewage Charges	197,553.00	197,553.00
22020212	Mails, Courier, Diplomatic Mail	54,000.00	54,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	89,948,100.00	89,948,100.00
22020301	Office Stationeries and Consumables	911,000.00	911,000.00
22020305	Printing Of Non Security Documents	200,000.00	200,000.00
22020306	Printing Of Security Documents	1,655,000.00	1,655,000.00
22020310	Teaching Aids / Instruction Materials	86,000,000.00	86,000,000.00
22020316	Computer Materials And Supplies	1,182,100.00	1,182,100.00
220204	MAINTENANCE SERVICES - GENERAL	11,971,050.00	11,971,050.00
22020401	Maint. Of Motor Vehc/Transport Equip.	7,091,000.00	7,091,000.00
22020402	Maintenance Of Office Furniture	800,000.00	800,000.00
22020403	Maint. Of Office Building / Resid.Qtrs	390,000.00	390,000.00
22020404	Maintenance Of Office / It Equipments	-	-
22020405	Maintenance Of Plants/Generators	2,532,000.00	2,532,000.00
22020414	Maint. Of Comp. and IT Equipments	754,500.00	754,500.00
22020415	Maintenance Of Office Equipments	403,550.00	403,550.00
220205	TRAINING - GENERAL	7,013,020.00	7,013,020.00
22020501	Local Training	1,050,000.00	1,050,000.00
22020505	Workshops, Conference And Seminar	5,963,020.00	5,963,020.00
22020506	Special Workshops And Seminar	-	-
220206	OTHER SERVICES - GENERAL	4,109,940.00	4,109,940.00
22020601	Security Services	600,000.00	600,000.00
22020615	Cross Aids	1,494,940.00	1,494,940.00
22020639	Press And Public Relation/ Advertisement	2,015,000.00	2,015,000.00
220207	CONSULTING AND PROF. SERVICES - GEN.	17,558,060.00	17,558,060.00
22020701	Financial Consulting	-	-
22020702	Information Technology Consulting	2,648,060.00	2,648,060.00
22020704	Engineering Services	2,000,000.00	2,000,000.00
22020705	Architectural Services	3,750,000.00	3,750,000.00
22020706	Surveying Services	4,000,000.00	4,000,000.00
22020720	Research, Survey and Field Investigation	5,160,000.00	5,160,000.00
220209	FINANCIAL CHARGES - GENERAL	540,000.00	540,000.00
22020901	Bank Charges (Other Than Interest)	540,000.00	540,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,217,000.00	8,217,000.00
22021003	Publicity and Advertisements	1,240,000.00	1,240,000.00
22021004	Medical Expenses-Local	300,000.00	300,000.00
22021047	Servicom	1,140,000.00	1,140,000.00
22021048	Burial	600,000.00	600,000.00
22021052	Financial Assistance	630,000.00	630,000.00
22021057	Entertainment at Meetings	4,307,000.00	4,307,000.00
2203	OTHER SERVICES - GENERAL (CONT.)	2,360,000.00	2,360,000.00
220301	OTHER SERVICES - GENERAL (CONT.)	2,360,000.00	2,360,000.00
22030111	Incidentals	2,360,000.00	2,360,000.00
2204	GRANT AND CONTRIBUTIONS GENERAL	838,400.00	838,400.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	838,400.00	838,400.00
22040102	Grant To Local Governments -Current	38,400.00	38,400.00
22040114	Contributions	800,000.00	800,000.00

Cross River State Government 2021 Budget Estimates: 051700800100 - CRLB CRS LIBRARY BOARD - Expenditure Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	32,925,422.40	32,925,422.40
2101	SALARY	18,822,009.84	18,822,009.84
210101	SALARIES AND WAGES	18,822,009.84	18,822,009.84
21010101	Salary	18,822,009.84	18,822,009.84
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,103,412.56	14,103,412.56
210201	ALLOWANCES	14,103,412.56	14,103,412.56
21020103	Leave Grant	1,843,422.36	1,843,422.36
21020104	Meal Subsidy	467,499.24	467,499.24
21020105	Rent Allowance	9,139,270.32	9,139,270.32
21020106	Transport	2,380,033.92	2,380,033.92
21020107	Utility	273,186.72	273,186.72

Cross River State Government 2021 Budget Estimates: 051701000100 - AANE AGENCY FOR ADULT & NON-FORMAL EDU. - Expenditure			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	116,282,578.20	116,282,578.20
2101	SALARY	65,236,570.68	65,236,570.68
210101	SALARIES AND WAGES	65,236,570.68	65,236,570.68
21010101	Salary	65,236,570.68	65,236,570.68
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	51,046,007.52	51,046,007.52
210201	ALLOWANCES	51,046,007.52	51,046,007.52
21020103	Leave Grant	6,523,659.24	6,523,659.24
21020104	Meal Subsidy	1,876,450.80	1,876,450.80
21020105	Rent Allowance	32,655,165.12	32,655,165.12
21020106	Transport	8,253,542.28	8,253,542.28
21020107	Utility	1,125,766.80	1,125,766.80
21020108	Domestic Servant	588,623.28	588,623.28
21020109	Entertainment	22,800.00	22,800.00
22	OTHER RECURRENT COSTS	-	1,199,999.96
2202	OVERHEAD COST	-	1,199,999.96
220201	TRAVEL AND TRANSPORT - GENERAL	-	200,000.00
22020101	Local Travel and Transport: Training	-	200,000.00
220203	MATERIALS AND Supplies - GENERAL	-	369,980.04
22020301	Office Stationeries and Consumables	-	189,234.96
22020316	Computer Materials And Supplies	-	180,745.08
220204	MAINTENANCE SERVICES - GENERAL	-	380,019.96
22020401	Maint. Of Motor Vehc/Transport Equip.	-	140,019.96
22020402	Maintenance Of Office Furniture	-	135,000.00
22020415	Maintenance Of Office Equipments	-	105,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	249,999.96
22021047	Servicom	-	99,999.96
22021057	Entertainment at Meetings	-	150,000.00

Cross River State Government 2021 Budget Estimates: 051701900100 - COE COLLEGE OF EDUCATION - Expenditure Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	954,928,960.27	954,928,960.27
2101	SALARY	762,285,355.16	762,285,355.16
210101	SALARIES AND WAGES	762,285,355.16	762,285,355.16

21010101	Salary	762,285,355.16	762,285,355.16
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	192,643,605.11	192,643,605.11
210201	ALLOWANCES	192,643,605.11	192,643,605.11
21020105	Rent Allowance	192,643,605.11	192,643,605.11
22	OTHER RECURRENT COSTS	103,013,849.00	103,013,849.00
2202	OVERHEAD COST	103,013,849.00	103,013,849.00
220201	TRAVEL AND TRANSPORT - GENERAL	9,738,975.00	9,738,975.00
22020101	Local Travel and Transport: Training	9,738,975.00	9,738,975.00
220202	UTILITIES - GENERAL	13,617,600.00	13,617,600.00
22020201	Electricity Charges	4,377,600.00	4,377,600.00
22020203	Internet Access Charges	7,184,000.00	7,184,000.00
22020212	Mails, Courier, Diplomatic Mail	2,056,000.00	2,056,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	24,711,933.04	24,711,933.04
22020301	Office Stationeries and Consumables	7,395,888.00	7,395,888.00
22020302	Books	1,449,600.00	1,449,600.00
22020304	Magazines and Periodicals	-	-
22020305	Printing Of Non Security Documents	10,279,645.04	10,279,645.04
22020316	Computer Materials And Supplies	5,586,800.00	5,586,800.00
22020319	Reagent And Dressing	-	-
220204	MAINTENANCE SERVICES - GENERAL	26,945,925.68	26,945,925.68
22020401	Maint. Of Motor Vehc/Transport Equip.	4,005,600.00	4,005,600.00
22020402	Maintenance Of Office Furniture	3,171,200.00	3,171,200.00
22020404	Maintenance Of Office / It Equipments	653,600.00	653,600.00
22020405	Maintenance Of Plants/Generators	4,078,550.08	4,078,550.08
22020406	Other Maintenance Services	4,631,000.00	4,631,000.00
22020414	Maint. Of Comp. and IT Equipments	936,000.00	936,000.00
22020415	Maintenance Of Office Equipments	1,947,857.60	1,947,857.60
22020417	Maintenance Of Office Building	1,363,000.00	1,363,000.00
22020418	Maintenance Of Residential Building	968,198.00	968,198.00
22020420	Maintenance -Others Infrastructure (diesel)	5,190,920.00	5,190,920.00
220206	OTHER SERVICES - GENERAL	20,363,175.28	20,363,175.28
22020601	Security Services	3,936,000.00	3,936,000.00
22020635	Other Service	12,827,175.28	12,827,175.28
22020645	Student Affairs	-	-
22020675	Matriculation/Convocation	3,600,000.00	3,600,000.00
220207	CONSULTING AND PROF. SERVICES - GEN.	1,020,000.00	1,020,000.00
22020701	Financial Consulting	1,020,000.00	1,020,000.00
220209	FINANCIAL CHARGES - GENERAL	2,194,000.00	2,194,000.00
22020901	Bank Charges (Other Than Interest)	2,194,000.00	2,194,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,422,240.00	4,422,240.00
22021057	Entertainment at Meetings	4,422,240.00	4,422,240.00

Cross River State Government 2021 Budget Estimates: 051702100100 - CRUTECH CRS UNIVERSITY OF TECHNOLOGY - Expenditure Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	-	2,800,000,000.00
2101	SALARY	-	1,600,000,000.00
210101	SALARIES AND WAGES	-	1,600,000,000.00
21010101	Salary	-	1,600,000,000.00
21010102	Over Time Payments	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	1,200,000,000.00
210201	ALLOWANCES	-	1,200,000,000.00
21020105	Rent Allowance	-	1,200,000,000.00

21020115	Hazard Allowance	-	-
21020126	Earned Allowance	-	-
21020129	Headship Allowance	-	-
21020135	Medical Allowance	-	-
21020141	Over Time Allowance	-	-
21020142	Peculia/Conpua	-	-
21020163	Security Allowance	-	-
21020170	Payment Of Arrears	-	-
21020187	Sanitation Expenses	-	-
22	OTHER RECURRENT COSTS	736,328,301.32	736,328,301.32
2202	OVERHEAD COST	736,328,301.32	736,328,301.32
220201	TRAVEL AND TRANSPORT - GENERAL	58,175,800.00	58,175,800.00
22020101	Local Travel and Transport: Training	58,175,800.00	58,175,800.00
22020102	Local Travel and Transport: Others	-	-
220202	UTILITIES - GENERAL	25,921,680.00	25,921,680.00
22020201	Electricity Charges	20,072,688.00	20,072,688.00
22020202	Telephone Charges	2,400,000.00	2,400,000.00
22020205	Water Rates	-	-
22020206	Sewage Charges	1,948,992.00	1,948,992.00
22020212	Mails, Courier, Diplomatic Mail	1,500,000.00	1,500,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	72,283,695.27	72,283,695.27
22020301	Office Stationeries and Consumables	35,258,370.00	35,258,370.00
22020302	Books	-	-
22020304	Magazines and Periodicals	2,363,600.00	2,363,600.00
22020308	Field and Camping Materials Supplies	5,839,810.27	5,839,810.27
22020309	Uniforms and Other Clothing	6,211,170.00	6,211,170.00
22020310	Teaching Aids / Instruction Materials	7,785,350.00	7,785,350.00
22020316	Computer Materials And Supplies	14,825,395.00	14,825,395.00
220204	MAINTENANCE SERVICES - GENERAL	177,697,476.05	177,697,476.05
22020401	Maint. Of Motor Vehc/Transport Equip.	32,847,476.05	32,847,476.05
22020402	Maintenance Of Office Furniture	4,068,000.00	4,068,000.00
22020403	Maint. Of Office Building / Resid.Qtrs	-	-
22020404	Maintenance Of Office / It Equipments	8,040,000.00	8,040,000.00
22020405	Maintenance Of Plants/Generators	93,019,000.00	93,019,000.00
22020406	Other Maintenance Services	12,495,000.00	12,495,000.00
22020415	Maintenance Of Office Equipments	3,231,000.00	3,231,000.00
22020417	Maintenance Of Office Building	23,997,000.00	23,997,000.00
220205	TRAINING - GENERAL	56,215,000.00	56,215,000.00
22020501	Local Training	38,660,000.00	38,660,000.00
22020504	Research/Publication	17,555,000.00	17,555,000.00
220206	OTHER SERVICES - GENERAL	206,691,075.00	206,691,075.00
22020601	Security Services	70,182,000.00	70,182,000.00
22020605	Cleaning and Fumigation Services	-	-
22020612	Community Service	-	-
22020614	Council Of Chief Expenses	42,694,075.00	42,694,075.00
22020625	Examination Expenses	22,710,000.00	22,710,000.00
22020627	Expenses On Visiting Lecturers	11,660,000.00	11,660,000.00
22020630	Hostel Expenses	8,725,000.00	8,725,000.00
22020635	Other Service	-	-
22020639	Press And Public Relation/ Advertisement	6,000,000.00	6,000,000.00
22020652	Student Union Government	10,060,000.00	10,060,000.00
22020653	Ciwes Expences	4,660,000.00	4,660,000.00
22020675	Matriculation/Convocation	30,000,000.00	30,000,000.00

220207	CONSULTING AND PROF. SERVICES - GEN.	35,714,675.00	35,714,675.00
22020701	Financial Consulting	6,000,000.00	6,000,000.00
22020703	Legal Services	4,907,000.00	4,907,000.00
22020704	Engineering Services	6,000,000.00	6,000,000.00
22020708	Medical Consulting	5,950,000.00	5,950,000.00
22020715	Other Professional Services	4,457,675.00	4,457,675.00
22020718	Professional And Consultancy Services	-	-
22020722	External Auditor's Fee	8,400,000.00	8,400,000.00
220208	FUEL AND LUBRICANTS - GENERAL	402,000.00	402,000.00
22020803	Plant / Generator Fuel Cost	402,000.00	402,000.00
220209	FINANCIAL CHARGES - GENERAL	3,180,000.00	3,180,000.00
22020901	Bank Charges (Other Than Interest)	3,180,000.00	3,180,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	100,046,900.00	100,046,900.00
22021002	Honorarium and Sitting Allowance	14,000,000.00	14,000,000.00
22021008	Subscription To Professional Bodies	69,000,000.00	69,000,000.00
22021048	Burial	5,000,000.00	5,000,000.00
22021052	Financial Assistance	4,000,000.00	4,000,000.00
22021057	Entertainment at Meetings	8,046,900.00	8,046,900.00
2203	OTHER SERVICES - GENERAL (CONT.)	-	-
220301	OTHER SERVICES - GENERAL (CONT.)	-	-
22030109	Students Excursion	-	-

Cross River State Government 2021 Budget Estimates: 051702200100 - CRSIMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP -			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	650,384,190.90	646,384,190.90
2101	SALARY	636,784,190.90	636,784,190.90
210101	SALARIES AND WAGES	636,784,190.90	636,784,190.90
21010101	Salary	407,946,866.90	407,946,866.90
21010103	Consolidated- Salaries	228,837,324.00	228,837,324.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,600,000.00	9,600,000.00
210201	ALLOWANCES	9,600,000.00	9,600,000.00
21020120	Corpers' Allowance	2,880,000.00	2,880,000.00
21020129	Headship Allowance	6,720,000.00	6,720,000.00
21020141	Over Time Allowance	-	-
21020187	Sanitation Expenses	-	-
2103	SOCIAL BENEFITS	4,000,000.00	4,000,000.00
210301	SOCIAL BENEFITS 1	4,000,000.00	4,000,000.00
21030105	Severance Gratuity	4,000,000.00	4,000,000.00
22	OTHER RECURRENT COSTS	25,250,035.88	25,250,035.88
2202	OVERHEAD COST	25,250,035.88	25,250,035.88
220201	TRAVEL AND TRANSPORT - GENERAL	500,000.00	500,000.00
22020102	Local Travel and Transport: Others	500,000.00	500,000.00
220202	UTILITIES - GENERAL	1,440,000.00	1,440,000.00
22020202	Telephone Charges	240,000.00	240,000.00
22020203	Internet Access Charges	1,200,000.00	1,200,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	11,698,495.56	11,698,495.56
22020301	Office Stationeries and Consumables	5,807,880.00	5,807,880.00
22020304	Magazines and Periodicals	252,000.00	252,000.00
22020316	Computer Materials And Supplies	5,638,615.56	5,638,615.56
220204	MAINTENANCE SERVICES - GENERAL	1,310,000.00	1,310,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.	1,310,000.00	1,310,000.00
220206	OTHER SERVICES - GENERAL	2,748,703.92	2,748,703.92

22020614	Council Of Chief Expenses	2,748,703.92	2,748,703.92
220207	CONSULTING AND PROF. SERVICES - GEN.	2,000,000.00	2,000,000.00
22020703	Legal Services	2,000,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,552,836.40	5,552,836.40
22021008	Subscription To Professional Bodies	1,950,000.00	1,950,000.00
22021048	Burial	2,993,796.00	2,993,796.00
22021057	Entertainment at Meetings	609,040.40	609,040.40

Cross River State Government 2021 Budget Estimates: 051702600100 - SEB SECONDARY EDUCATION BOARD - Expenditure Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	6,990,368,548.76	6,990,368,548.76
2101	SALARY	6,935,580,250.44	6,935,580,250.44
210101	SALARIES AND WAGES	6,935,580,250.44	6,935,580,250.44
21010101	Salary	6,904,980,250.44	6,904,980,250.44
21010103	Consolidated- Salaries	15,000,000.00	15,000,000.00
21010105	Provision For Promotion	15,600,000.00	15,600,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	54,788,298.32	54,788,298.32
210201	ALLOWANCES	54,788,298.32	54,788,298.32
21020103	Leave Grant	53,892,888.44	53,892,888.44
21020116	Field Allowance	895,409.88	895,409.88
22	OTHER RECURRENT COSTS	53,927,758.56	53,927,758.56
2202	OVERHEAD COST	53,927,758.56	53,927,758.56
220201	TRAVEL AND TRANSPORT - GENERAL	549,999.96	549,999.96
22020101	Local Travel and Transport: Training	549,999.96	549,999.96
220203	MATERIALS AND SUPPLIES - GENERAL	699,999.96	699,999.96
22020315	Office Material and Supplies	699,999.96	699,999.96
220204	MAINTENANCE SERVICES - GENERAL	1,339,750.56	1,339,750.56
22020401	Maint. Of Motor Vehc/Transport Equip.	1,200,949.56	1,200,949.56
22020402	Maintenance Of Office Furniture	138,801.00	138,801.00
220206	OTHER SERVICES - GENERAL	2,321,075.64	2,321,075.64
22020613	Bdc Sitting At 3 Ones,3 Times A Years	2,321,075.64	2,321,075.64
220209	FINANCIAL CHARGES - GENERAL	41,332.56	41,332.56
22020901	Bank Charges (Other Than Interest)	41,332.56	41,332.56
220210	MISCELLANEOUS EXPENSES GENERAL	48,975,599.88	48,975,599.88
22021005	Imprest To School Principals	48,875,599.92	48,875,599.92
22021057	Entertainment at Meetings	99,999.96	99,999.96

Cross River State Government 2021 Budget Estimates: 051705500100 - STEB STATE TECHNICAL EDUCATION BOARD - Expenditure Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	750,421,149.40	750,421,149.40
2101	SALARY	507,166,034.84	507,166,034.84
210101	SALARIES AND WAGES	507,166,034.84	507,166,034.84
21010101	Salary	507,166,034.84	507,166,034.84
21010103	Consolidated- Salaries	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	243,255,114.56	243,255,114.56
210201	ALLOWANCES	243,255,114.56	243,255,114.56
21020103	Leave Grant	243,255,114.56	243,255,114.56
22	OTHER RECURRENT COSTS	6,684,191.36	6,684,191.36
2202	OVERHEAD COST	6,684,191.36	6,684,191.36
220201	TRAVEL AND TRANSPORT - GENERAL	715,039.08	715,039.08
22020101	Local Travel and Transport: Training	715,039.08	715,039.08

220203	MATERIALS AND Supplies - GENERAL	2,138,077.84	2,138,077.84
22020315	Office Material and Supplies	2,138,077.84	2,138,077.84
220204	MAINTENANCE SERVICES - GENERAL	2,593,877.44	2,593,877.44
22020401	Maint. Of Motor Vehc/Transport Equip.	2,593,877.44	2,593,877.44
220205	TRAINING - GENERAL	1,005,975.96	1,005,975.96
22020501	Local Training	1,005,975.96	1,005,975.96
220206	OTHER SERVICES - GENERAL	231,221.04	231,221.04
22020639	Press And Public Relation/ Advertisement	231,221.04	231,221.04

Cross River State Government 2021 Budget Estimates: 051705502100 - CPSRB CRS PRIVATE SCHOOLS REGULATORY BOARD - Expenditure			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
22	OTHER RECURRENT COSTS	-	4,737,700.12
2202	OVERHEAD COST	-	4,737,700.12
220202	UTILITIES - GENERAL	-	1,495,500.00
22020201	Electricity Charges	-	545,500.00
22020202	Telephone Charges	-	585,000.00
22020203	Internet Access Charges	-	125,000.00
22020205	Water Rates	-	190,000.00
22020212	Mails, Courier, Diplomatic Mail	-	50,000.00
220203	MATERIALS AND Supplies - GENERAL	-	805,500.00
22020301	Office Stationeries and Consumables	-	293,500.00
22020303	Newspapers	-	60,000.00
22020304	Magazines and Periodicals	-	110,000.00
22020305	Printing Of Non Security Documents	-	225,000.00
22020316	Computer Materials And Supplies	-	117,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	1,398,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.	-	647,000.00
22020402	Maintenance Of Office Furniture	-	268,500.00
22020404	Maintenance Of Office / It Equipments	-	238,000.00
22020415	Maintenance Of Office Equipments	-	244,500.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	1,038,700.12
22021057	Entertainment at Meetings	-	1,038,700.12

Cross River State Government 2021 Budget Estimates: 051705600100 - CRSSB CRS SCHOLARSHIP BOARD - Expenditure Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	18,677,530.32	18,677,530.32
2101	SALARY	8,688,369.60	8,688,369.60
210101	SALARIES AND WAGES	8,688,369.60	8,688,369.60
21010101	Salary	8,688,369.60	8,688,369.60
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,989,160.72	9,989,160.72
210201	ALLOWANCES	9,989,160.72	9,989,160.72
21020103	Leave Grant	866,867.16	866,867.16
21020104	Meal Subsidy	282,372.60	282,372.60
21020105	Rent Allowance	4,488,250.20	4,488,250.20
21020106	Transport	1,242,439.44	1,242,439.44
21020107	Utility	169,423.56	169,423.56
21020108	Domestic Servant	2,882,807.76	2,882,807.76
21020109	Entertainment	57,000.00	57,000.00
22	OTHER RECURRENT COSTS	-	3,000,000.00
2202	OVERHEAD COST	-	3,000,000.00
220202	UTILITIES - GENERAL	-	1,124,500.00

22020201	Electricity Charges	-	545,500.00
22020202	Telephone Charges	-	579,000.00
220203	MATERIALS AND SUPPLIES - GENERAL		775,500.00
22020301	Office Stationeries and Consumables		293,500.00
22020303	Newspapers		60,000.00
22020304	Magazines and Periodicals		100,000.00
22020305	Printing Of Non Security Documents		205,000.00
22020316	Computer Materials And Supplies		117,000.00
220204	MAINTENANCE SERVICES - GENERAL		1,100,000.00
22020402	Maintenance Of Office Furniture	-	800,000.00
22020415	Maintenance Of Office Equipments	-	300,000.00

Cross River State Government 2021 Budget Estimates: 052100100100 - MINISTRY OF HEALTH - Expenditure Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	578,100,039.48	578,100,039.48
2101	SALARY	485,320,495.92	485,320,495.92
210101	SALARIES AND WAGES	485,320,495.92	485,320,495.92
21010101	Salary	475,424,727.06	475,424,727.06
21010103	Consolidated- Salaries	9,895,768.86	9,895,768.86
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	92,779,543.56	92,779,543.56
210201	ALLOWANCES	92,779,543.56	92,779,543.56
21020103	Leave Grant	3,636,884.60	3,636,884.60
21020104	Meal Subsidy	917,381.40	917,381.40
21020105	Rent Allowance	18,215,207.56	18,215,207.56
21020106	Transport	4,896,393.56	4,896,393.56
21020107	Utility	616,559.44	616,559.44
21020108	Domestic Servant	2,354,513.00	2,354,513.00
21020109	Entertainment	45,600.00	45,600.00
21020115	Hazard Allowance	11,581,499.96	11,581,499.96
21020117	Rural Allowance	1,000,000.00	1,000,000.00
21020119	Uniform Allowance	3,278,074.56	3,278,074.56
21020134	Teaching Allowance	86,387.76	86,387.76
21020136	Non Pay Roll Allowance	-	-
21020137	Non Clinical Allowance	1,972,040.00	1,972,040.00
21020147	Shift Allowance	33,458,617.16	33,458,617.16
21020167	Hpn Allowance	10,720,384.56	10,720,384.56
22	OTHER RECURRENT COSTS	13,499,998.72	13,499,998.72
2202	OVERHEAD COST	11,999,998.72	11,999,998.72
220201	TRAVEL AND TRANSPORT - GENERAL	9,091,797.88	9,091,797.88
22020101	Local Travel and Transport: Training	-	-
22020102	Local Travel and Transport: Others	9,091,797.88	9,091,797.88
220203	MATERIALS AND SUPPLIES - GENERAL	357,340.96	357,340.96
22020301	Office Stationeries and Consumables	357,340.96	357,340.96
220204	MAINTENANCE SERVICES - GENERAL	997,760.00	997,760.00
22020401	Maint. Of Motor Vehc/Transport Equip.	556,800.00	556,800.00
22020402	Maintenance Of Office Furniture	158,720.00	158,720.00
22020415	Maintenance Of Office Equipments	282,240.00	282,240.00
220209	FINANCIAL CHARGES - GENERAL	10,461.00	10,461.00
22020901	Bank Charges (Other Than Interest)	10,461.00	10,461.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,542,638.88	1,542,638.88
22021008	Subscription To Professional Bodies	600,000.00	600,000.00
22021047	Servicom	76,800.00	76,800.00

22021048	Burial	153,600.00	153,600.00
22021057	Entertainment at Meetings	712,238.88	712,238.88
2204	GRANT AND CONTRIBUTIONS GENERAL	1,500,000.00	1,500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,500,000.00	1,500,000.00
22040113	Subvention To Approved Tbl Unite In Hospitals Tbl Ogoja, Red Cross and St. Joseph Centre For The Visually Handicapped Obudu.	1,500,000.00	1,500,000.00

Cross River State Government 2021 Budget Estimates: 052100300100 - PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY - Expenditure

Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	165,176,407.08	165,176,407.08
2101	SALARY	133,223,446.32	133,223,446.32
210101	SALARIES AND WAGES	133,223,446.32	133,223,446.32
21010101	Salary	133,223,446.32	133,223,446.32
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	31,952,960.76	31,952,960.76
210201	ALLOWANCES	31,952,960.76	31,952,960.76
21020103	Leave Grant	936,796.32	936,796.32
21020104	Meal Subsidy	262,015.32	262,015.32
21020105	Rent Allowance	3,483,143.40	3,483,143.40
21020106	Transport	2,552,917.92	2,552,917.92
21020107	Utility	162,001.80	162,001.80
21020108	Domestic Servant	882,950.04	882,950.04
21020109	Entertainment	22,800.00	22,800.00
21020115	Hazard Allowance	3,131,100.00	3,131,100.00
21020117	Rural Allowance	434,684.88	434,684.88
21020119	Uniform Allowance	4,347,000.24	4,347,000.24
21020121	Call Duty Allowance	653,385.60	653,385.60
21020134	Teaching Allowance	434,684.88	434,684.88
21020137	Non Clinical Allowance	2,294,830.08	2,294,830.08
21020151	Shifting	12,354,650.28	12,354,650.28
22	OTHER RECURRENT COSTS		5,385,000.00
2202	OVERHEAD COST		5,385,000.00
220201	TRAVEL AND TRANSPORT - GENERAL		1,170,000.00
22020102	Local Travel and Transport: Others		1,170,000.00
220202	UTILITIES - GENERAL		5,000.00
22020201	Electricity Charges		5,000.00
220203	MATERIALS AND Supplies - GENERAL		1,600,000.00
22020301	Office Stationeries and Consumables		500,000.00
22020305	Printing Of Non Security Documents		250,000.00
22020306	Printing Of Security Documents		100,000.00
22020314	Other Material and Supplies		300,000.00
22020316	Computer Materials And Supplies		450,000.00
220204	MAINTENANCE SERVICES - GENERAL		2,110,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.		650,000.00
22020402	Maintenance Of Office Furniture		370,000.00
22020405	Maintenance Of Plants/Generators		300,000.00
22020414	Maint. Of Comp. and IT Equipments		290,000.00
22020415	Maintenance Of Office Equipments		350,000.00
22020417	Maintenance Of Office Building		150,000.00
220205	TRAINING - GENERAL		500,000.00
22020501	Local Training		500,000.00

Cross River State Government 2021 Budget Estimates: 052102700100 - GHC GENERAL HOSPITAL, CALABAR - Expenditure Summary by

Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	612,365,951.00	612,365,951.00
2101	SALARY	466,793,148.00	466,793,148.00
210101	SALARIES AND WAGES	466,793,148.00	466,793,148.00
21010101	Salary	466,793,148.00	466,793,148.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	145,572,803.00	145,572,803.00
210201	ALLOWANCES	145,572,803.00	145,572,803.00
21020103	Leave Grant	752,422.00	752,422.00
21020104	Meal Subsidy	201,122.00	201,122.00
21020105	Rent Allowance	3,586,605.00	3,586,605.00
21020106	Transport	961,737.00	961,737.00
21020107	Utility	142,538.00	142,538.00
21020115	Hazard Allowance	15,292,508.00	15,292,508.00
21020117	Rural Allowance	-	-
21020119	Uniform Allowance	3,248,000.00	3,248,000.00
21020121	Call Duty Allowance	35,004,330.00	35,004,330.00
21020122	Clinical Practice Allowance	-	-
21020136	Non Pay Roll Allowance	-	-
21020137	Non Clinical Allowance	39,192,000.00	39,192,000.00
21020147	Shift Allowance	45,902,166.00	45,902,166.00
21020151	Shifting	1,289,375.00	1,289,375.00
21020187	Sanitation Expenses	-	-
22	OTHER RECURRENT COSTS	99,640,000.00	112,093,003.00
2202	OVERHEAD COST	99,640,000.00	112,093,003.00
220201	TRAVEL AND TRANSPORT - GENERAL	2,470,000.00	
22020101	Local Travel and Transport: Training	-	-
22020102	Local Travel and Transport: Others	2,470,000.00	
220202	UTILITIES - GENERAL	4,005,837.00	
22020201	Electricity Charges	705,837.00	
22020206	Sewage Charges	2,500,000.00	
22020212	Mails, Courier, Diplomatic Mail	800,000.00	
220203	MATERIALS AND SUPPLIES - GENERAL	35,173,809.00	35,102,649.00
22020301	Office Stationeries and Consumables	4,060,088.00	
22020305	Printing Of Non Security Documents	6,011,072.00	
22020306	Printing Of Security Documents	-	-
22020307	Drugs/Laboratory/Medical Supplies	-	-
22020309	Uniforms and Other Clothing	447,160.00	447,160.00
22020316	Computer Materials And Supplies	2,808,500.00	2,808,500.00
22020319	Reagent And Dressing	21,846,989.00	31,846,989.00
220204	MAINTENANCE SERVICES - GENERAL	52,325,634.00	61,325,634.00
22020401	Maint. Of Motor Vehc/Transport Equip.	3,500,000.00	3,500,000.00
22020402	Maintenance Of Office Furniture	11,961,220.00	11,961,220.00
22020404	Maintenance Of Office / It Equipments	7,580,700.00	16,580,700.00
22020405	Maintenance Of Plants/Generators	29,283,714.00	29,283,714.00
220205	TRAINING - GENERAL	-	-
22020501	Local Training	-	-
22020505	Workshops, Conference And Seminar	-	-
220206	OTHER SERVICES - GENERAL	1,096,650.00	6,096,650.00
22020605	Cleaning and Fumigation Services	1,096,650.00	6,096,650.00
220209	FINANCIAL CHARGES - GENERAL	270,000.00	270,000.00
22020901	Bank Charges (Other Than Interest)	270,000.00	270,000.00
22020902	Insurance Premium	-	-

220210	MISCELLANEOUS EXPENSES GENERAL	4,298,070.00	9,298,070.00
22021048	Burial	1,030,400.00	6,030,400.00
22021057	Entertainment at Meetings	3,267,670.00	3,267,670.00

Cross River State Government 2021 Budget Estimates: 052102700200 - GHA GENERAL HOSPITAL, AKAMKPA - Expenditure Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	170,124,392.08	170,124,392.08
2101	SALARY	142,061,897.00	142,061,897.00
210101	SALARIES AND WAGES	142,061,897.00	142,061,897.00
21010101	Salary	142,061,897.00	142,061,897.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28,062,495.08	28,062,495.08
210201	ALLOWANCES	28,062,495.08	28,062,495.08
21020103	Leave Grant	28,062,495.08	28,062,495.08
210202	SOCIAL CONTRIBUTIONS	-	-
21020201	Nhis Contribution	-	-
2103	SOCIAL BENEFITS	-	-
210301	SOCIAL BENEFITS 1	-	-
21030103	Death Benefits	-	-
22	OTHER RECURRENT COSTS	4,127,464.00	4,127,464.00
2202	OVERHEAD COST	4,127,464.00	4,127,464.00
220201	TRAVEL AND TRANSPORT - GENERAL	2,473,038.00	2,473,038.00
22020102	Local Travel and Transport: Others	2,473,038.00	2,473,038.00
220203	MATERIALS AND Supplies - GENERAL	1,654,426.00	1,654,426.00
22020301	Office Stationeries and Consumables	1,654,426.00	1,654,426.00

Cross River State Government 2021 Budget Estimates: 052102700300 - GHU GENERAL HOSPITAL, UGEP - Expenditure Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	59,729,116.17	64,229,116.17
2101	SALARY	53,973,300.13	53,973,300.13
210101	SALARIES AND WAGES	53,973,300.13	53,973,300.13
21010101	Salary	53,973,300.13	53,973,300.13
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,755,816.04	10,255,816.04
210201	ALLOWANCES	5,755,816.04	10,255,816.04
21020103	Leave Grant	5,755,816.04	5,755,816.04
21020136	Non Pay Roll Allowance	1,160,000.00	4,500,000.00
22	OTHER RECURRENT COSTS	1,160,000.00	8,790,000.00
2202	OVERHEAD COST	1,160,000.00	8,790,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	400,000.00	1,500,000.00
22020102	Local Travel and Transport: Others	760,000.00	1,500,000.00
220202	UTILITIES - GENERAL	-	480,000.00
22020201	Electricity Charges	-	300,000.00
22020205	Water Rates	-	180,000.00
220203	MATERIALS AND Supplies - GENERAL	760,000.00	3,560,000.00
22020302	Books	760,000.00	760,000.00
22020305	Printing Of Non Security Documents	-	2,000,000.00
22020315	Office Material and Supplies	-	500,000.00
22020319	Reagent And Dressing	-	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	2,000,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.	-	2,000,000.00
22020403	Maint. Of Office Building / Resid.Qtrs	-	-
22020405	Maintenance Of Plants/Generators	-	-

22020402	Maintenance Of Office Furniture		
220206	OTHER SERVICES - GENERAL	-	500,000.00
22020605	Cleaning and Fumigation Services		500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	500,000.00
22021057	Entertainment at Meetings		500,000.00
220205	TRAINING - GENERAL		250,000.00
22020505	Workshops, Conference And Seminar		250,000.00

Cross River State Government 2021 Budget Estimates: 052102700400 - GHBRA GENERAL HOSPITAL, OBU BRA - Expenditure Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	29,946,925.00	29,946,925.00
2101	SALARY	22,279,199.00	22,279,199.00
210101	SALARIES AND WAGES	22,279,199.00	22,279,199.00
21010101	Salary	22,279,199.00	22,279,199.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,667,726.00	7,667,726.00
210201	ALLOWANCES	7,667,726.00	7,667,726.00
21020103	Leave Grant	7,667,726.00	7,667,726.00
22	OTHER RECURRENT COSTS	950,000.00	950,000.00
2202	OVERHEAD COST	950,000.00	950,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	180,000.00	180,000.00
22020101	Local Travel and Transport: Training	180,000.00	180,000.00
220203	MATERIALS AND Supplies - GENERAL	770,000.00	770,000.00
22020315	Office Material and Supplies	770,000.00	770,000.00

Cross River State Government 2021 Budget Estimates: 052102700500 - GHGGJ GENERAL HOSPITAL, OGOJA - Expenditure Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	259,877,655.00	259,877,655.00
2101	SALARY	198,794,682.96	198,794,682.96
210101	SALARIES AND WAGES	198,794,682.96	198,794,682.96
21010101	Salary	198,794,682.96	198,794,682.96
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	61,082,972.04	61,082,972.04
210201	ALLOWANCES	61,082,972.04	61,082,972.04
21020115	Hazard Allowance	61,082,972.04	61,082,972.04
22	OTHER RECURRENT COSTS	-	9,833,277.12
2202	OVERHEAD COST	-	9,833,277.12
220201	TRAVEL AND TRANSPORT - GENERAL	-	1,559,821.08
22020102	Local Travel and Transport: Others	-	1,559,821.08
220203	MATERIALS AND Supplies - GENERAL	-	7,744,577.04
22020305	Printing Of Non Security Documents	-	7,744,577.04
220204	MAINTENANCE SERVICES - GENERAL	-	1,400.04
22020401	Maint. Of Motor Vehc/Transport Equip.	-	1,400.04
220206	OTHER SERVICES - GENERAL	-	355,040.04
22020605	Cleaning and Fumigation Services	-	355,040.04
220209	FINANCIAL CHARGES - GENERAL	-	172,438.92
22020901	Bank Charges (Other Than Interest)	-	172,438.92

Cross River State Government 2021 Budget Estimates: 052102700600 - GHCKK General Hospital Okpoma - Expenditure Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	3,342,676.76	3,342,676.76

2101	SALARY	2,382,204.76	2,382,204.76
210101	SALARIES AND WAGES	2,382,204.76	2,382,204.76
21010101	Salary	2,382,204.76	2,382,204.76
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	960,472.00	960,472.00
210201	ALLOWANCES	960,472.00	960,472.00
21020115	Hazard Allowance	960,472.00	960,472.00
22	OTHER RECURRENT COSTS	451,627.00	451,627.00
2202	OVERHEAD COST	451,627.00	451,627.00
220203	MATERIALS AND Supplies - GENERAL	339,883.00	339,883.00
22020315	Office Material and Supplies	339,883.00	339,883.00
220204	MAINTENANCE SERVICES - GENERAL	84,844.00	84,844.00
22020401	Maint. Of Motor Vehc/Transport Equip.	84,844.00	84,844.00
220210	MISCELLANEOUS EXPENSES GENERAL	26,900.00	26,900.00
22021057	Entertainment at Meetings	26,900.00	26,900.00

Cross River State Government 2021 Budget Estimates: 052102700700 - GHBNS GENERAL HOSPITAL, OBANLIKU - Expenditure Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	148,566,105.00	148,566,105.00
2101	SALARY	119,567,680.00	119,567,680.00
210101	SALARIES AND WAGES	119,567,680.00	119,567,680.00
21010101	Salary	119,567,680.00	119,567,680.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28,998,425.00	28,998,425.00
210201	ALLOWANCES	28,998,425.00	28,998,425.00
21020115	Hazard Allowance	28,998,425.00	28,998,425.00
22	OTHER RECURRENT COSTS	10,500,000.00	10,500,000.00
2202	OVERHEAD COST	10,500,000.00	10,500,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,590,000.00	1,590,000.00
22020101	Local Travel and Transport: Training	1,590,000.00	1,590,000.00
220202	UTILITIES - GENERAL	1,345,000.00	1,345,000.00
22020202	Telephone Charges	1,345,000.00	1,345,000.00
220203	MATERIALS AND Supplies - GENERAL	4,290,000.00	4,290,000.00
22020315	Office Material and Supplies	4,290,000.00	4,290,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,050,000.00	3,050,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.	3,050,000.00	3,050,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	225,000.00	225,000.00
22021057	Entertainment at Meetings	225,000.00	225,000.00

Cross River State Government 2021 Budget Estimates: 052102700800 - SJHIEA ST. JOSEPH HOSPITAL, IKOT ENE AKPABUYO - Expenditure			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	139,129,764.00	139,129,764.00
2101	SALARY	112,307,891.00	112,307,891.00
210101	SALARIES AND WAGES	112,307,891.00	112,307,891.00
21010101	Salary	112,307,891.00	112,307,891.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	26,821,873.00	26,821,873.00
210201	ALLOWANCES	26,821,873.00	26,821,873.00
21020103	Leave Grant	26,821,873.00	26,821,873.00
22	OTHER RECURRENT COSTS	5,833,071.04	5,833,071.04
2202	OVERHEAD COST	5,833,071.04	5,833,071.04
220201	TRAVEL AND TRANSPORT - GENERAL	456,210.00	456,210.00
22020101	Local Travel and Transport: Training	456,210.00	456,210.00
220202	UTILITIES - GENERAL	772,550.00	772,550.00

22020201	Electricity Charges	772,550.00	772,550.00
220203	MATERIALS AND Supplies - GENERAL	2,704,725.04	2,704,725.04
22020315	Office Material and Supplies	2,704,725.04	2,704,725.04
220204	MAINTENANCE SERVICES - GENERAL	1,428,506.00	1,428,506.00
22020401	Maint. Of Motor Vehc/Transport Equip.	1,428,506.00	1,428,506.00
220210	MISCELLANEOUS EXPENSES GENERAL	471,080.00	471,080.00
22021047	Servicom	471,080.00	471,080.00

Cross River State Government 2021 Budget Estimates: 052102700900 - CHO COTTAGE HOSPITAL, OBAN - Expenditure Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	24,745,121.68	24,745,121.68
2101	SALARY	4,830,198.04	4,830,198.04
210101	SALARIES AND WAGES	4,830,198.04	4,830,198.04
21010101	Salary	4,830,198.04	4,830,198.04
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,914,923.64	19,914,923.64
210201	ALLOWANCES	19,914,923.64	19,914,923.64
21020103	Leave Grant	19,914,923.64	19,914,923.64
22	OTHER RECURRENT COSTS	509,760.00	1,109,760.00
2202	OVERHEAD COST	509,760.00	1,109,760.00
220201	TRAVEL AND TRANSPORT - GENERAL	180,000.00	180,000.00
22020102	Local Travel and Transport: Others	180,000.00	180,000.00
220202	UTILITIES - GENERAL	-	-
22020201	Electricity Charges	-	-
220203	MATERIALS AND Supplies - GENERAL	329,760.00	329,760.00
22020315	Office Material and Supplies	329,760.00	329,760.00
220204	MAINTENANCE SERVICES - GENERAL	-	500,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.	-	500,000.00
220206	OTHER SERVICES - GENERAL	-	100,000.00
22020601	Security Services	-	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	-
22021057	Entertainment at Meetings	-	-

Cross River State Government 2021 Budget Estimates: 052102701000 - CHAC COTTAGE HOSPITAL, AKPET CENTRAL - Expenditure Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	61,762,357.88	61,762,357.88
2101	SALARY	52,634,151.96	52,634,151.96
210101	SALARIES AND WAGES	52,634,151.96	52,634,151.96
21010101	Salary	52,634,151.96	52,634,151.96
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,128,205.92	9,128,205.92
210201	ALLOWANCES	9,128,205.92	9,128,205.92
21020101	Non Regular Allowances	1,901,534.00	1,901,534.00
21020103	Leave Grant	7,226,671.92	7,226,671.92
22	OTHER RECURRENT COSTS	3,631,932.56	3,631,932.56
2202	OVERHEAD COST	3,631,932.56	3,631,932.56
220201	TRAVEL AND TRANSPORT - GENERAL	680,500.08	680,500.08
22020101	Local Travel and Transport: Training	680,500.08	680,500.08
220202	UTILITIES - GENERAL	92,220.00	92,220.00
22020201	Electricity Charges	92,220.00	92,220.00
220203	MATERIALS AND Supplies - GENERAL	2,744,576.44	2,744,576.44
22020315	Office Material and Supplies	2,744,576.44	2,744,576.44
220204	MAINTENANCE SERVICES - GENERAL	68,136.12	68,136.12

22020401	Maint. Of Motor Vehc/Transport Equip.	68,136.12	68,136.12
220210	MISCELLANEOUS EXPENSES GENERAL	46,499.92	46,499.92
22021057	Entertainment at Meetings	46,499.92	46,499.92

Cross River State Government 2021 Budget Estimates: 052102701100 - EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI - Expenditure			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	140,201,280.12	140,201,280.12
2101	SALARY	109,658,909.28	109,658,909.28
210101	SALARIES AND WAGES	109,658,909.28	109,658,909.28
21010101	Salary	109,658,909.28	109,658,909.28
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,542,370.84	30,542,370.84
210201	ALLOWANCES	30,542,370.84	30,542,370.84
21020101	Non Regular Allowances	30,542,370.84	30,542,370.84
22	OTHER RECURRENT COSTS	-	5,003,127.24
2202	OVERHEAD COST	-	5,003,127.24
220201	TRAVEL AND TRANSPORT - GENERAL	-	1,072,513.08
22020102	Local Travel and Transport: Others	-	1,072,513.08
220202	UTILITIES - GENERAL	-	620,000.04
22020206	Sewage Charges	-	620,000.04
220203	MATERIALS AND SUPPLIES - GENERAL	-	734,782.20
22020305	Printing Of Non Security Documents	-	356,976.12
22020315	Office Material and Supplies	-	377,806.08
220204	MAINTENANCE SERVICES - GENERAL	-	2,452,188.00
22020401	Maint. Of Motor Vehc/Transport Equip.	-	2,452,188.00
220209	FINANCIAL CHARGES - GENERAL	-	53,244.00
22020901	Bank Charges (Other Than Interest)	-	53,244.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	70,399.92
22021057	Entertainment at Meetings	70,399.92	70,399.92

Cross River State Government 2021 Budget Estimates: 052102701200 - LHY LUTHERAN HOSPITAL, YAHE - Expenditure Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	141,447,601.44	141,447,601.44
2101	SALARY	97,354,092.24	97,354,092.24
210101	SALARIES AND WAGES	97,354,092.24	97,354,092.24
21010101	Salary	97,354,092.24	97,354,092.24
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	44,093,509.20	44,093,509.20
210201	ALLOWANCES	28,959,260.40	28,959,260.40
21020101	Non Regular Allowances	28,959,260.40	28,959,260.40
210202	SOCIAL CONTRIBUTIONS	15,134,248.80	15,134,248.80
21020208	Contribution to NGOS	15,134,248.80	15,134,248.80
22	OTHER RECURRENT COSTS	-	9,358,758.00
2202	OVERHEAD COST	-	9,358,758.00
220201	TRAVEL AND TRANSPORT - GENERAL	-	1,652,431.92
22020101	Local Travel and Transport: Training	-	1,652,431.92
220202	UTILITIES - GENERAL	-	99,487.08
22020210	Software Charges/ Licence Renewal	-	99,487.08
220203	MATERIALS AND SUPPLIES - GENERAL	-	3,955,282.08
22020314	Other Material and Supplies	-	3,955,282.08
220204	MAINTENANCE SERVICES - GENERAL	-	2,478,952.92
22020404	Maintenance Of Office / It Equipments	-	2,478,952.92
220206	OTHER SERVICES - GENERAL	-	383,520.00

22020679	Research, Monitoring and Evaluation	-	383,520.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	789,084.00
22021056	Other Entertainment Expenses	789,084.00	789,084.00

Cross River State Government 2021 Budget Estimates: 052102701300 - EDP ESSENTIAL DRUGS PROGRAMME - Expenditure Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	31,339,881.48	31,339,881.48
2101	SALARY	29,562,544.68	29,562,544.68
210101	SALARIES AND WAGES	29,562,544.68	29,562,544.68
21010101	Salary	29,562,544.68	29,562,544.68
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,777,336.80	1,777,336.80
210201	ALLOWANCES	1,777,336.80	1,777,336.80
21020103	Leave Grant	1,777,336.80	1,777,336.80
22	OTHER RECURRENT COSTS	-	790,806.00
2202	OVERHEAD COST	-	790,806.00
220201	TRAVEL AND TRANSPORT - GENERAL	-	409,200.00
22020101	Local Travel and Transport: Training	-	409,200.00
220202	UTILITIES - GENERAL	-	10,230.00
22020202	Telephone Charges	-	10,230.00
220203	MATERIALS AND SUPPLIES - GENERAL	-	120,355.92
22020306	Printing Of Security Documents	-	63,360.00
22020315	Office Material and Supplies	-	46,378.92
22020316	Computer Materials And Supplies	-	10,617.00
220204	MAINTENANCE SERVICES - GENERAL	-	240,240.00
22020401	Maint. Of Motor Vehc/Transport Equip.	-	240,240.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	10,780.08
22021057	Entertainment at Meetings	-	10,780.08

Cross River State Government 2021 Budget Estimates: 052102701400 - RMCO Ranch Medical Centre Obudu - Expenditure Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	21,775,553.28	21,775,553.28
2101	SALARY	15,827,768.28	15,827,768.28
210101	SALARIES AND WAGES	15,827,768.28	15,827,768.28
21010101	Salary	15,827,768.28	15,827,768.28
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,947,785.00	5,947,785.00
210201	ALLOWANCES	5,947,785.00	5,947,785.00
21020103	Leave Grant	558,262.44	558,262.44
21020115	Hazard Allowance	5,389,522.56	5,389,522.56
22	OTHER RECURRENT COSTS	1,206,165.24	1,206,165.24
2202	OVERHEAD COST	1,206,165.24	1,206,165.24
220201	TRAVEL AND TRANSPORT - GENERAL	416,250.00	416,250.00
22020101	Local Travel and Transport: Training	303,750.00	303,750.00
22020102	Local Travel and Transport: Others	112,500.00	112,500.00
220202	UTILITIES - GENERAL	183,600.00	183,600.00
22020201	Electricity Charges	183,600.00	183,600.00
220203	MATERIALS AND SUPPLIES - GENERAL	59,726.28	59,726.28
22020305	Printing Of Non Security Documents	59,726.28	59,726.28
220204	MAINTENANCE SERVICES - GENERAL	392,934.96	392,934.96
22020401	Maint. Of Motor Vehc/Transport Equip.	392,934.96	392,934.96
220210	MISCELLANEOUS EXPENSES GENERAL	153,654.00	153,654.00
22021057	Entertainment at Meetings	153,654.00	153,654.00

Cross River State Government 2021 Budget Estimates: 052102800100 - GDCC GOVERNMENT DENTAL CENTRE, CALABAR - Expenditure			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	40,153,189.32	40,153,189.32
2101	SALARY	33,327,363.48	33,327,363.48
210101	SALARIES AND WAGES	33,327,363.48	33,327,363.48
21010101	Salary	33,327,363.48	33,327,363.48
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,825,825.84	6,825,825.84
210201	ALLOWANCES	6,825,825.84	6,825,825.84
21020103	Leave Grant	6,825,825.84	6,825,825.84
21020104	Meal Subsidy	-	-
22	OTHER RECURRENT COSTS	3,000,000.00	3,000,000.00
2202	OVERHEAD COST	3,000,000.00	3,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	801,232.00	801,232.00
22020101	Local Travel and Transport: Training	801,232.00	801,232.00
220202	UTILITIES - GENERAL	118,768.00	118,768.00
22020201	Electricity Charges	118,768.00	118,768.00
220203	MATERIALS AND SUPPLIES - GENERAL	900,000.00	900,000.00
22020305	Printing Of Non Security Documents	900,000.00	900,000.00
22020315	Office Material and Supplies	-	-
22020316	Computer Materials And Supplies	-	-
220204	MAINTENANCE SERVICES - GENERAL	850,000.00	850,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.	850,000.00	850,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	100,000.00
22020601	Security Services	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	230,000.00	230,000.00
22021047	Servicom	230,000.00	230,000.00

Cross River State Government 2021 Budget Estimates: 052102800200 - DLHM DR LAW HENSHAW MEM. HOSPITAL, CAL - Expenditure			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	61,751,530.17	61,751,530.17
2101	SALARY	53,336,549.85	53,336,549.85
210101	SALARIES AND WAGES	53,336,549.85	53,336,549.85
21010101	Salary	53,336,549.85	53,336,549.85
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,414,980.32	8,414,980.32
210201	ALLOWANCES	8,414,980.32	8,414,980.32
21020103	Leave Grant	1,427,923.68	1,427,923.68
21020115	Hazard Allowance	6,987,056.64	6,987,056.64
22	OTHER RECURRENT COSTS	5,719,143.28	5,719,143.28
2202	OVERHEAD COST	5,719,143.28	5,719,143.28
220201	TRAVEL AND TRANSPORT - GENERAL	1,173,209.56	1,173,209.56
22020102	Local Travel and Transport: Others	1,173,209.56	1,173,209.56
220202	UTILITIES - GENERAL	200,000.04	200,000.04
22020201	Electricity Charges	200,000.04	200,000.04
220203	MATERIALS AND SUPPLIES - GENERAL	2,236,708.72	2,236,708.72
22020315	Office Material and Supplies	2,236,708.72	2,236,708.72
220204	MAINTENANCE SERVICES - GENERAL	1,451,625.00	1,451,625.00
22020401	Maint. Of Motor Vehc/Transport Equip.	1,451,625.00	1,451,625.00
220209	FINANCIAL CHARGES - GENERAL	83,375.00	83,375.00
22020901	Bank Charges (Other Than Interest)	83,375.00	83,375.00
220210	MISCELLANEOUS EXPENSES GENERAL	574,224.96	574,224.96

22021057	Entertainment at Meetings	574,224.96	574,224.96
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Cross River State Government 2021 Budget Estimates: 052102800300 - ECPC EYE CARE PROGRAMME, CALABAR - Expenditure Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	54,602,392.71	54,602,392.71
2101	SALARY	41,071,774.00	41,071,774.00
210101	SALARIES AND WAGES	41,071,774.00	41,071,774.00
21010101	Salary	41,071,774.00	41,071,774.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,530,618.71	13,530,618.71
210201	ALLOWANCES	13,530,618.71	13,530,618.71
21020103	Leave Grant	7,170,906.71	7,170,906.71
21020115	Hazard Allowance	6,359,712.00	6,359,712.00
22	OTHER RECURRENT COSTS	4,601,000.00	4,601,000.00
2202	OVERHEAD COST	4,601,000.00	4,601,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	104,000.00	104,000.00
22020102	Local Travel and Transport: Others	104,000.00	104,000.00
220202	UTILITIES - GENERAL	480,000.00	480,000.00
22020201	Electricity Charges	300,000.00	300,000.00
22020205	Water Rates	180,000.00	180,000.00
220203	MATERIALS AND Supplies - GENERAL	800,000.00	800,000.00
22020315	Office Material and Supplies	500,000.00	500,000.00
22020319	Reagent And Dressing	300,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,396,600.00	2,396,600.00
22020401	Maint. Of Motor Vehc/Transport Equip.	2,396,600.00	2,396,600.00
220205	TRAINING - GENERAL	250,000.00	250,000.00
22020505	Workshops, Conference And Seminar	250,000.00	250,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00
22020901	Bank Charges (Other Than Interest)	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	520,400.00	520,400.00
22021047	Servicom	520,400.00	520,400.00
22021057	Entertainment at Meetings	-	-

Cross River State Government 2021 Budget Estimates: 052102800400 - ECPO EYE CARE PROGRAMME, OGOJA - Expenditure Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	30,474,754.92	30,474,754.92
2101	SALARY	22,794,685.96	22,794,685.96
210101	SALARIES AND WAGES	22,794,685.96	22,794,685.96
21010101	Salary	22,794,685.96	22,794,685.96
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,680,068.96	7,680,068.96
210201	ALLOWANCES	7,680,068.96	7,680,068.96
21020103	Leave Grant	1,294,072.96	1,294,072.96
21020115	Hazard Allowance	6,385,996.00	6,385,996.00
22	OTHER RECURRENT COSTS	3,000,000.00	3,000,000.00
2202	OVERHEAD COST	3,000,000.00	3,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	-	-
22020101	Local Travel and Transport: Training	-	-
220202	UTILITIES - GENERAL	100,000.00	100,000.00
22020201	Electricity Charges	100,000.00	100,000.00
220203	MATERIALS AND Supplies - GENERAL	1,014,717.00	1,014,717.00
22020305	Printing Of Non Security Documents	714,717.00	714,717.00
22020319	Reagent And Dressing	300,000.00	300,000.00

220204	MAINTENANCE SERVICES - GENERAL	1,135,283.00	1,135,283.00
22020401	Maint. Of Motor Vehc/Transport Equip.	1,135,283.00	1,135,283.00
220205	TRAINING - GENERAL	250,000.00	250,000.00
22020505	Workshops, Conference And Seminar	250,000.00	250,000.00
220209	FINANCIAL CHARGES - GENERAL	-	-
22020901	Bank Charges (Other Than Interest)	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	500,000.00
22021057	Entertainment at Meetings	500,000.00	500,000.00

Cross River State Government 2021 Budget Estimates: 052102800500 - ECPOB CRS Eye Care Programme, Obanliku - Expenditure Summary by

Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
22	OTHER RECURRENT COSTS	4,000,000.00	4,000,000.00
2202	OVERHEAD COST	4,000,000.00	4,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	250,000.00	250,000.00
22020101	Local Travel and Transport: Training	250,000.00	250,000.00
220202	UTILITIES - GENERAL	550,000.00	550,000.00
22020201	Electricity Charges	400,000.00	400,000.00
22020205	Water Rates	150,000.00	150,000.00
220203	MATERIALS AND Supplies - GENERAL	1,250,000.00	1,250,000.00
22020315	Office Material and Supplies	500,000.00	500,000.00
22020319	Reagent And Dressing	750,000.00	750,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,350,000.00	1,350,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.	1,350,000.00	1,350,000.00
220205	TRAINING - GENERAL	350,000.00	350,000.00
22020505	Workshops, Conference And Seminar	350,000.00	350,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00
22020901	Bank Charges (Other Than Interest)	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	200,000.00
22021057	Entertainment at Meetings	200,000.00	200,000.00

Cross River State Government 2021 Budget Estimates: 052110400100 - SNC SCHOOL OF NURSING, CALABAR - Expenditure Summary by

Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	89,073,840.10	89,073,840.10
2101	SALARY	78,949,546.16	78,949,546.16
210101	SALARIES AND WAGES	78,949,546.16	78,949,546.16
21010101	Salary	78,949,546.16	78,949,546.16
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,124,293.94	10,124,293.94
210201	ALLOWANCES	10,124,293.94	10,124,293.94
21020115	Hazard Allowance	10,124,293.94	10,124,293.94
22	OTHER RECURRENT COSTS	3,000,000.00	3,000,000.00
2202	OVERHEAD COST	3,000,000.00	3,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	200,000.00	200,000.00
22020102	Local Travel and Transport: Others	200,000.00	200,000.00
220202	UTILITIES - GENERAL	1,136,300.00	1,136,300.00
22020201	Electricity Charges	1,136,300.00	1,136,300.00
220203	MATERIALS AND Supplies - GENERAL	326,700.00	326,700.00
22020302	Books	70,000.00	70,000.00
22020315	Office Material and Supplies	256,700.00	256,700.00
220204	MAINTENANCE SERVICES - GENERAL	373,000.00	373,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.	373,000.00	373,000.00
220206	OTHER SERVICES - GENERAL	264,000.00	264,000.00

22020601	Security Services	264,000.00	264,000.00
220207	CONSULTING AND PROF. SERVICES - GEN.	-	-
22020702	Information Technology Consulting	-	-
220209	FINANCIAL CHARGES - GENERAL	650,000.00	650,000.00
22020901	Bank Charges (Other Than Interest)	650,000.00	650,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	50,000.00	50,000.00
22021057	Entertainment at Meetings	50,000.00	50,000.00

Cross River State Government 2021 Budget Estimates: 052110400200 - SNI SCHOOL OF NURSING, ITIGIDI - Expenditure Summary by Economic

Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	123,892,798.78	123,892,798.78
2101	SALARY	101,368,046.89	101,368,046.89
210101	SALARIES AND WAGES	101,368,046.89	101,368,046.89
21010101	Salary	101,368,046.89	101,368,046.89
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22,524,751.89	22,524,751.89
210201	ALLOWANCES	22,524,751.89	22,524,751.89
21020105	Rent Allowance	19,463,366.89	19,463,366.89
21020115	Hazard Allowance	3,061,385.00	3,061,385.00
22	OTHER RECURRENT COSTS	25,000,000.00	25,000,000.00
2202	OVERHEAD COST	25,000,000.00	25,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	2,145,000.00	2,145,000.00
22020102	Local Travel and Transport: Others	2,145,000.00	2,145,000.00
220202	UTILITIES - GENERAL	3,359,123.00	3,359,123.00
22020201	Electricity Charges	3,359,123.00	3,359,123.00
220203	MATERIALS AND Supplies - GENERAL	3,776,897.00	3,776,897.00
22020305	Printing Of Non Security Documents	3,776,897.00	3,776,897.00
220204	MAINTENANCE SERVICES - GENERAL	13,711,930.00	13,711,930.00
22020401	Maint. Of Motor Vehc/Transport Equip.	13,711,930.00	13,711,930.00
220205	TRAINING - GENERAL	-	-
22020506	Special Workshops And Seminar	-	-
220209	FINANCIAL CHARGES - GENERAL	-	-
22020911	Cost of Transactions (Fees,Charges,MDA Returns)	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	2,007,050.00	2,007,050.00
22021057	Entertainment at Meetings	2,007,050.00	2,007,050.00

Cross River State Government 2021 Budget Estimates: 052110400300 - CSNO CENTRAL SCHOOL OF NURSING, OGOJA - Expenditure Summary

Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	39,094,295.10	39,094,295.10
2101	SALARY	27,953,163.00	27,953,163.00
210101	SALARIES AND WAGES	27,953,163.00	27,953,163.00
21010101	Salary	27,953,163.00	27,953,163.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,141,132.10	11,141,132.10
210201	ALLOWANCES	11,141,132.10	11,141,132.10
21020103	Leave Grant	11,141,132.10	11,141,132.10
22	OTHER RECURRENT COSTS	5,899,999.80	5,899,999.80
2202	OVERHEAD COST	5,899,999.80	5,899,999.80
220201	TRAVEL AND TRANSPORT - GENERAL	2,039,936.80	2,039,936.80
22020101	Local Travel and Transport: Training	2,039,936.80	2,039,936.80
220203	MATERIALS AND Supplies - GENERAL	918,000.00	918,000.00
22020302	Books	918,000.00	918,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,765,707.00	1,765,707.00

22020401	Maint. Of Motor Vehc/Transport Equip.	1,765,707.00	1,765,707.00
220205	TRAINING - GENERAL	555,536.00	555,536.00
22020501	Local Training	555,536.00	555,536.00
220206	OTHER SERVICES - GENERAL	620,820.00	620,820.00
22020601	Security Services	620,820.00	620,820.00

Cross River State Government 2021 Budget Estimates: 052110600100 - CHT COLLEGE OF HEALTH TECHNOLOGY - Expenditure Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	954,900,242.04	954,900,242.04
2101	SALARY	662,505,583.76	662,505,583.76
210101	SALARIES AND WAGES	662,505,583.76	662,505,583.76
21010101	Salary	662,505,583.76	662,505,583.76
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	292,394,658.28	292,394,658.28
210201	ALLOWANCES	292,394,658.28	292,394,658.28
21020105	Rent Allowance	116,173,260.40	116,173,260.40
21020115	Hazard Allowance	14,075,000.00	14,075,000.00
21020119	Uniform Allowance	-	-
21020123	Casual Staff Allowance	30,000,000.00	30,000,000.00
21020127	Furniture Allowance	20,000,000.00	20,000,000.00
21020128	Government House Staff Allowance (Ccs)	29,475,000.00	29,475,000.00
21020133	Teaching Rural Allowance	18,526,279.93	18,526,279.93
21020137	Non Clinical Allowance	46,616,723.54	46,616,723.54
21020143	Principal Officers Allowance	7,000,000.00	7,000,000.00
21020147	Shift Allowance	2,028,394.41	2,028,394.41
21020151	Shifting	-	-
21020152	Sfp	4,500,000.00	4,500,000.00
21020171	Wardrobe Allowance	4,000,000.00	4,000,000.00
22	OTHER RECURRENT COSTS	428,707,304.68	428,707,304.68
2202	OVERHEAD COST	428,707,304.68	428,707,304.68
220201	TRAVEL AND TRANSPORT - GENERAL	30,184,574.00	30,184,574.00
22020101	Local Travel and Transport: Training	-	-
22020102	Local Travel and Transport: Others	24,921,308.00	24,921,308.00
22020103	International Travel and Transport: Training	5,263,266.00	5,263,266.00
220202	UTILITIES - GENERAL	45,743,993.28	45,743,993.28
22020201	Electricity Charges	10,164,525.94	10,164,525.94
22020202	Telephone Charges	5,074,857.52	5,074,857.52
22020203	Internet Access Charges	13,305,394.24	13,305,394.24
22020205	Water Rates	5,360,493.80	5,360,493.80
22020206	Sewage Charges	4,516,115.04	4,516,115.04
22020211	Other Utility	5,115,482.38	5,115,482.38
22020212	Mails, Courier, Diplomatic Mail	2,207,124.36	2,207,124.36
220203	MATERIALS AND Supplies - GENERAL	60,766,246.88	60,766,246.88
22020301	Office Stationeries and Consumables	5,228,044.00	5,228,044.00
22020302	Books	3,042,700.00	3,042,700.00
22020305	Printing Of Non Security Documents	9,820,760.00	9,820,760.00
22020306	Printing Of Security Documents	2,582,000.04	2,582,000.04
22020308	Field and Camping Materials Supplies	5,482,353.28	5,482,353.28
22020309	Uniforms and Other Clothing	4,200,000.00	4,200,000.00
22020310	Teaching Aids / Instruction Materials	6,451,503.12	6,451,503.12
22020314	Other Material and Supplies	6,690,494.92	6,690,494.92
22020316	Computer Materials And Supplies	6,963,200.00	6,963,200.00
22020319	Reagent And Dressing	10,305,191.52	10,305,191.52

220204	MAINTENANCE SERVICES - GENERAL	54,326,688.68	54,326,688.68
22020401	Maint. Of Motor Vehc/Transport Equip.	5,720,452.00	5,720,452.00
22020402	Maintenance Of Office Furniture	5,510,787.72	5,510,787.72
22020404	Maintenance Of Office / It Equipments	10,365,297.80	10,365,297.80
22020405	Maintenance Of Plants/Generators	11,500,000.00	11,500,000.00
22020406	Other Maintenance Services	500,000.00	500,000.00
22020414	Maint. Of Comp. and IT Equipments	764,000.00	764,000.00
22020415	Maintenance Of Office Equipments	12,408,162.32	12,408,162.32
22020417	Maintenance Of Office Building	5,557,988.84	5,557,988.84
22020420	Maintenance -Others Infrastructure (diesel)	2,000,000.00	2,000,000.00
220205	TRAINING - GENERAL	25,970,761.28	25,970,761.28
22020501	Local Training	15,851,663.08	15,851,663.08
22020505	Workshops, Conference And Seminar	9,179,747.80	9,179,747.80
22020506	Special Workshops And Seminar	939,350.40	939,350.40
220206	OTHER SERVICES - GENERAL	151,293,723.84	151,293,723.84
22020601	Security Services	18,499,052.00	18,499,052.00
22020625	Examination Expenses	18,937,416.00	18,937,416.00
22020626	Expenses On Accreditation Of College Progs.	94,695,729.40	94,695,729.40
22020628	Guidance And Counselling	4,183,678.56	4,183,678.56
22020630	Hostel Expenses	7,500,000.00	7,500,000.00
22020635	Other Service	1,029,022.44	1,029,022.44
22020639	Press And Public Relation/ Advertisement	6,448,825.44	6,448,825.44
220207	CONSULTING AND PROF. SERVICES - GEN.	34,921,609.72	34,921,609.72
22020701	Financial Consulting	2,624,000.00	2,624,000.00
22020702	Information Technology Consulting	2,210,492.00	2,210,492.00
22020703	Legal Services	360,360.00	360,360.00
22020704	Engineering Services	911,164.00	911,164.00
22020705	Architectural Services	1,541,808.00	1,541,808.00
22020708	Medical Consulting	16,440,917.72	16,440,917.72
22020712	International Consultant Fee	559,272.00	559,272.00
22020718	Professional And Consultancy Services	2,148,000.00	2,148,000.00
22020720	Research, Survey and Field Investigation	4,525,596.00	4,525,596.00
22020723	External Audit Fees	3,600,000.00	3,600,000.00
220209	FINANCIAL CHARGES - GENERAL	3,684,416.00	3,684,416.00
22020901	Bank Charges (Other Than Interest)	3,684,416.00	3,684,416.00
220210	MISCELLANEOUS EXPENSES GENERAL	21,815,291.00	21,815,291.00
22021008	Subscription To Professional Bodies	1,790,000.00	1,790,000.00
22021014	Annual Budget Expenses and Administration	3,500,000.00	3,500,000.00
22021047	Servicom	30,600.00	30,600.00
22021048	Burial	10,662,297.00	10,662,297.00
22021052	Financial Assistance	530,400.00	530,400.00
22021056	Other Entertainment Expenses	100,000.00	100,000.00
22021057	Entertainment at Meetings	5,201,994.00	5,201,994.00

Cross River State Government 2021 Budget Estimates: 052111500300 - SMC SCHOOL OF MIDWIFERY, CALABAR - Expenditure Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	33,731,757.48	33,731,757.48
2101	SALARY	25,776,610.72	25,776,610.72
210101	SALARIES AND WAGES	25,776,610.72	25,776,610.72
21010101	Salary	25,776,610.72	25,776,610.72
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,955,146.76	7,955,146.76
210201	ALLOWANCES	7,955,146.76	7,955,146.76

21020115	Hazard Allowance	7,955,146.76	7,955,146.76
22	OTHER RECURRENT COSTS	6,000,002.00	6,000,002.00
2202	OVERHEAD COST	6,000,002.00	6,000,002.00
220201	TRAVEL AND TRANSPORT - GENERAL	500,000.00	500,000.00
22020102	Local Travel and Transport: Others	500,000.00	500,000.00
220202	UTILITIES - GENERAL	500,000.00	500,000.00
22020201	Electricity Charges	500,000.00	500,000.00
220203	MATERIALS AND Supplies - GENERAL	3,578,643.00	3,578,643.00
22020315	Office Material and Supplies	3,578,643.00	3,578,643.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	1,000,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.	1,000,000.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00
22020901	Bank Charges (Other Than Interest)	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	371,359.00	371,359.00
22021008	Subscription To Professional Bodies	371,359.00	371,359.00

Cross River State Government 2021 Budget Estimates: 052111500400 - SMMO Sch. of Midwifery/TBL Monaya Ogoja - Expenditure Summary			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	26,082,100.00	26,082,100.00
2101	SALARY	20,731,769.00	20,731,769.00
210101	SALARIES AND WAGES	20,731,769.00	20,731,769.00
21010101	Salary	20,731,769.00	20,731,769.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,350,331.00	5,350,331.00
210201	ALLOWANCES	5,350,331.00	5,350,331.00
21020103	Leave Grant	5,350,331.00	5,350,331.00
22	OTHER RECURRENT COSTS	3,000,000.00	3,000,000.00
2202	OVERHEAD COST	3,000,000.00	3,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	700,000.00	700,000.00
22020102	Local Travel and Transport: Others	700,000.00	700,000.00
220202	UTILITIES - GENERAL	144,000.00	144,000.00
22020202	Telephone Charges	144,000.00	144,000.00
220203	MATERIALS AND Supplies - GENERAL	1,000,000.00	1,000,000.00
22020315	Office Material and Supplies	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,156,000.00	1,156,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.	1,156,000.00	1,156,000.00

Cross River State Government 2021 Budget Estimates: 052111500500 - SMO SCHOOL OF MIDWIFERY/TBL, OBUDU - Expenditure Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	44,218,809.36	44,218,809.36
2101	SALARY	27,243,152.64	27,243,152.64
210101	SALARIES AND WAGES	27,243,152.64	27,243,152.64
21010101	Salary	27,243,152.64	27,243,152.64
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,975,656.72	16,975,656.72
210201	ALLOWANCES	16,975,656.72	16,975,656.72
21020115	Hazard Allowance	16,975,656.72	16,975,656.72
22	OTHER RECURRENT COSTS	-	7,360,664.04
2202	OVERHEAD COST	-	7,360,664.04
220201	TRAVEL AND TRANSPORT - GENERAL	-	1,464,000.00
22020102	Local Travel and Transport: Others	-	1,464,000.00
220202	UTILITIES - GENERAL	-	132,000.00
22020201	Electricity Charges	-	132,000.00

220203	MATERIALS AND Supplies - GENERAL	-	442,700.04
22020315	Office Material and Supplies	-	442,700.04
220204	MAINTENANCE SERVICES - GENERAL	-	5,121,963.96
22020402	Maintenance Of Office Furniture	-	1,834,632.00
22020405	Maintenance Of Plants/Generators	-	3,287,331.96
220210	MISCELLANEOUS EXPENSES GENERAL	-	200,000.04
22021057	Entertainment at Meetings	-	200,000.04

Cross River State Government 2021 Budget Estimates: 052111500700 - SHIS STATE HEALTH INSURANCE SCHEME - Expenditure Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	17,816,097.72	17,816,097.72
2101	SALARY	9,857,377.20	9,857,377.20
210101	SALARIES AND WAGES	9,857,377.20	9,857,377.20
21010101	Salary	9,857,377.20	9,857,377.20
21010103	Consolidated- Salaries	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,958,720.52	7,958,720.52
210201	ALLOWANCES	7,958,720.52	7,958,720.52
21020103	Leave Grant	7,958,720.52	7,958,720.52
22	OTHER RECURRENT COSTS	-	4,000,000.00
2202	OVERHEAD COST	-	3,880,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	-	1,000,000.00
22020101	Local Travel and Transport: Training	-	1,000,000.00
220202	UTILITIES - GENERAL	-	120,000.00
22020201	Electricity Charges	-	120,000.00
220203	MATERIALS AND Supplies - GENERAL	-	500,000.00
22020302	Books	-	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	740,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.	-	740,000.00
220207	CONSULTING AND PROF. SERVICES - GEN.	-	1,200,000.00
22020708	Medical Consulting	-	1,200,000.00
220209	FINANCIAL CHARGES - GENERAL	-	120,000.00
22020901	Bank Charges (Other Than Interest)	-	120,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	200,000.00
22021057	Entertainment at Meetings	-	200,000.00
2203	OTHER SERVICES - GENERAL (CONT.)	-	120,000.00
220301	OTHER SERVICES - GENERAL (CONT.)	-	120,000.00
22030102	Other Expenses	-	120,000.00

Cross River State Government 2021 Budget Estimates: 053500100100 - MOENV MINISTRY OF ENVIRONMENT - Expenditure Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	117,623,220.59	117,623,220.59
2101	SALARY	92,844,636.80	92,844,636.80
210101	SALARIES AND WAGES	92,844,636.80	92,844,636.80
21010101	Salary	78,267,787.80	78,267,787.80
21010103	Consolidated- Salaries	14,576,849.00	14,576,849.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,778,583.79	24,778,583.79
210201	ALLOWANCES	24,778,583.79	24,778,583.79
21020103	Leave Grant	1,652,830.38	1,652,830.38
21020104	Meal Subsidy	548,514.05	548,514.05
21020105	Rent Allowance	9,906,739.44	9,906,739.44
21020106	Transport	2,729,354.44	2,729,354.44

21020107	Utility	304,947.12	304,947.12
21020108	Domestic Servant	2,691,585.24	2,691,585.24
21020109	Entertainment	472,422.36	472,422.36
21020115	Hazard Allowance	1,301,490.00	1,301,490.00
21020119	Uniform Allowance	-	-
21020121	Call Duty Allowance	-	-
21020147	Shift Allowance	5,170,700.76	5,170,700.76
21020148	Burial Allowance	-	-
21020151	Shifting	-	-
22	OTHER RECURRENT COSTS	9,936,030.00	9,936,030.00
2202	OVERHEAD COST	9,936,030.00	9,936,030.00
220201	TRAVEL AND TRANSPORT - GENERAL	903,250.00	903,250.00
22020102	Local Travel and Transport: Others	843,250.00	843,250.00
22020104	International Travel and Transport: Others	60,000.00	60,000.00
220202	UTILITIES - GENERAL	4,018,000.00	4,018,000.00
22020212	Mails, Courier, Diplomatic Mail	4,018,000.00	4,018,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	889,880.00	889,880.00
22020301	Office Stationeries and Consumables	705,480.00	705,480.00
22020302	Books	184,400.00	184,400.00
220204	MAINTENANCE SERVICES - GENERAL	3,309,700.00	3,309,700.00
22020401	Maint. Of Motor Vehc/Transport Equip.	790,000.00	790,000.00
22020402	Maintenance Of Office Furniture	36,000.00	36,000.00
22020404	Maintenance Of Office / It Equipments	53,800.00	53,800.00
22020405	Maintenance Of Plants/Generators	2,099,000.00	2,099,000.00
22020414	Maint. Of Comp. and IT Equipments	15,900.00	15,900.00
22020415	Maintenance Of Office Equipments	315,000.00	315,000.00
220206	OTHER SERVICES - GENERAL	290,000.00	290,000.00
22020639	Press And Public Relation/ Advertisement	290,000.00	290,000.00
220207	CONSULTING AND PROF. SERVICES - GEN.	246,000.00	246,000.00
22020715	Other Professional Services	146,000.00	146,000.00
22020719	Due Process Expense	100,000.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	20,000.00	20,000.00
22020901	Bank Charges (Other Than Interest)	20,000.00	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	259,200.00	259,200.00
22021006	Postages and Courier Services	-	-
22021057	Entertainment at Meetings	259,200.00	259,200.00

Cross River State Government 2021 Budget Estimates: 053505300100 - WMA WASTE MANAGEMENT AGENCY - Expenditure Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	7,980,921.62	7,980,921.62
2101	SALARY	4,709,203.58	4,709,203.58
210101	SALARIES AND WAGES	4,709,203.58	4,709,203.58
21010101	Salary	4,709,203.58	4,709,203.58
21010103	Consolidated- Salaries	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,271,718.04	3,271,718.04
210201	ALLOWANCES	3,271,718.04	3,271,718.04
21020103	Leave Grant	235,770.08	235,770.08
21020104	Meal Subsidy	93,060.00	93,060.00
21020105	Rent Allowance	1,178,856.00	1,178,856.00
21020106	Transport	409,464.00	409,464.00
21020107	Utility	55,836.00	55,836.00
21020108	Domestic Servant	882,936.00	882,936.00

21020109	Entertainment	34,200.00	34,200.00
21020113	Hard Allowance	42,000.00	42,000.00
21020115	Hazard Allowance	42,000.00	42,000.00
21020147	Shift Allowance	148,798.00	148,798.00
21020162	Sitting Allowance	148,797.96	148,797.96
22	OTHER RECURRENT COSTS	259,640,000.08	259,640,000.08
2202	OVERHEAD COST	1,640,000.08	1,640,000.08
220201	TRAVEL AND TRANSPORT - GENERAL	480,000.00	480,000.00
22020102	Local Travel and Transport: Others	480,000.00	480,000.00
220202	UTILITIES - GENERAL	60,000.00	60,000.00
22020202	Telephone Charges	10,000.00	10,000.00
22020212	Mails, Courier, Diplomatic Mail	50,000.00	50,000.00
220203	MATERIALS AND Supplies - GENERAL	175,000.00	175,000.00
22020305	Printing Of Non Security Documents	40,000.00	40,000.00
22020315	Office Material and Supplies	60,000.00	60,000.00
22020316	Computer Materials And Supplies	75,000.00	75,000.00
220204	MAINTENANCE SERVICES - GENERAL	475,000.08	475,000.08
22020401	Maint. Of Motor Vehc/Transport Equip.	200,000.04	200,000.04
22020402	Maintenance Of Office Furniture	50,000.04	50,000.04
22020405	Maintenance Of Plants/Generators	125,000.04	125,000.04
22020414	Maint. Of Comp. and IT Equipments	75,000.00	75,000.00
22020415	Maintenance Of Office Equipments	24,999.96	24,999.96
220206	OTHER SERVICES - GENERAL	50,000.00	50,000.00
22020639	Press And Public Relation/ Advertisement	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	400,000.00
22021047	Servicom	50,000.00	50,000.00
22021057	Entertainment at Meetings	350,000.00	350,000.00
2204	GRANT AND CONTRIBUTIONS GENERAL	258,000,000.00	258,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	258,000,000.00	258,000,000.00
22040134	Subvention Calabar UDA	90,000,000.00	90,000,000.00
22040135	Subvention Ikom UDA	36,000,000.00	36,000,000.00
22040136	Subvention Ogoja UDA	36,000,000.00	36,000,000.00
22040137	Subvention Obudu UDA	24,000,000.00	24,000,000.00
22040138	Subvention Ugep UDA	72,000,000.00	72,000,000.00

Cross River State Government 2021 Budget Estimates: 053505400100 - CDCA CRS DEVELOPMENT CONTROL AGENCY - Expenditure Summary			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	59,975,260.00	59,975,260.00
2101	SALARY	51,785,430.00	51,785,430.00
210101	SALARIES AND WAGES	51,785,430.00	51,785,430.00
21010101	Salary	23,000,000.00	23,000,000.00
21010103	Consolidated- Salaries	28,785,430.00	28,785,430.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,189,830.00	8,189,830.00
210201	ALLOWANCES	8,189,830.00	8,189,830.00
21020103	Leave Grant	8,189,830.00	8,189,830.00
22	OTHER RECURRENT COSTS	8,000,000.00	8,000,000.00
2202	OVERHEAD COST	8,000,000.00	8,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	2,315,000.00	2,315,000.00
22020102	Local Travel and Transport: Others	2,315,000.00	2,315,000.00
220203	MATERIALS AND Supplies - GENERAL	1,150,000.00	1,150,000.00
22020315	Office Material and Supplies	1,150,000.00	1,150,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,363,267.00	3,363,267.00

22020401	Maint. Of Motor Vehc/Transport Equip.	3,063,267.00	3,063,267.00
22020402	Maintenance Of Office Furniture	300,000.00	300,000.00
220205	TRAINING - GENERAL	400,000.00	400,000.00
22020507	HR Training and Development	400,000.00	400,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000.00	10,000.00
22020901	Bank Charges (Other Than Interest)	10,000.00	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	761,733.00	761,733.00
22021001	Refreshment and Meals	561,733.00	561,733.00
22021057	Entertainment at Meetings	200,000.00	200,000.00

Cross River State Government 2021 Budget Estimates: 053505500100 - ECEB ENVIROMENTAL CARBON EMISSION BOARD - Expenditure			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	4,927,630.08	4,927,630.08
2101	SALARY	2,879,699.04	2,879,699.04
210101	SALARIES AND WAGES	2,879,699.04	2,879,699.04
21010101	Salary	2,879,699.04	2,879,699.04
21010103	Consolidated- Salaries	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,047,931.04	2,047,931.04
210201	ALLOWANCES	2,047,931.04	2,047,931.04
21020103	Leave Grant	2,047,931.04	2,047,931.04
22	OTHER RECURRENT COSTS	-	2,000,000.00
2202	OVERHEAD COST	-	2,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	-	350,000.00
22020102	Local Travel and Transport: Others	-	350,000.00
220203	MATERIALS AND SupPLIES - GENERAL	-	300,000.00
22020315	Office Material and Supplies	-	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	600,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.	-	600,000.00
220205	TRAINING - GENERAL	-	500,000.00
22020501	Local Training	-	500,000.00
220206	OTHER SERVICES - GENERAL	-	50,000.00
22020639	Press And Public Relation/ Advertisement	-	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	200,000.00
22021057	Entertainment at Meetings	-	200,000.00

Cross River State Government 2021 Budget Estimates: 053505800100 - CRGIA CRS GEOGRAPHIC INFORMATION AGENCY - Expenditure			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	89,139,736.81	89,139,736.81
2101	SALARY	68,285,355.36	68,285,355.36
210101	SALARIES AND WAGES	68,285,355.36	68,285,355.36
21010101	Salary	19,671,195.36	19,671,195.36
21010103	Consolidated- Salaries	48,614,160.00	48,614,160.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,854,381.45	20,854,381.45
210201	ALLOWANCES	20,854,381.45	20,854,381.45
21020103	Leave Grant	20,854,381.45	20,854,381.45
22	OTHER RECURRENT COSTS	50,000,000.00	50,000,000.00
2202	OVERHEAD COST	50,000,000.00	50,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	6,500,000.00	6,500,000.00
22020102	Local Travel and Transport: Others	6,500,000.00	6,500,000.00
220202	UTILITIES - GENERAL	1,591,600.00	1,591,600.00

22020211	Other Utility	1,591,600.00	1,591,600.00
220203	MATERIALS AND SUPPLIES - GENERAL	9,971,800.00	9,971,800.00
22020314	Other Material and Supplies	4,724,450.00	4,724,450.00
22020315	Office Material and Supplies	5,247,350.00	5,247,350.00
220204	MAINTENANCE SERVICES - GENERAL	12,441,520.00	12,441,520.00
22020401	Maint. Of Motor Vehc/Transport Equip.	12,441,520.00	12,441,520.00
22020405	Maintenance Of Plants/Generators	-	-
220205	TRAINING - GENERAL	14,072,510.00	14,072,510.00
22020505	Workshops, Conference And Seminar	2,400,000.00	2,400,000.00
22020507	HR Training and Development	11,672,510.00	11,672,510.00
220209	FINANCIAL CHARGES - GENERAL	2,612,109.00	2,612,109.00
22020901	Bank Charges (Other Than Interest)	2,612,109.00	2,612,109.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,810,461.00	2,810,461.00
22021003	Publicity and Advertisements	-	-
22021057	Entertainment at Meetings	2,810,461.00	2,810,461.00

Cross River State Government 2021 Budget Estimates: 053900100100 - MSC MINISTRY OF SPORTS AND CINEMATOGRAPHY - Expenditure			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	19,341,882.88	19,341,882.88
2101	SALARY	13,813,259.88	13,813,259.88
210101	SALARIES AND WAGES	13,813,259.88	13,813,259.88
21010101	Salary	3,917,491.00	3,917,491.00
21010103	Consolidated- Salaries	9,895,768.88	9,895,768.88
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,528,623.00	5,528,623.00
210201	ALLOWANCES	5,528,623.00	5,528,623.00
21020103	Leave Grant	5,528,623.00	5,528,623.00
22	OTHER RECURRENT COSTS	6,000,000.00	6,000,000.00
2202	OVERHEAD COST	6,000,000.00	6,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,500,000.00	1,500,000.00
22020101	Local Travel and Transport: Training	1,500,000.00	1,500,000.00
220202	UTILITIES - GENERAL	132,000.00	132,000.00
22020201	Electricity Charges	132,000.00	132,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	230,700.00	230,700.00
22020305	Printing Of Non Security Documents	230,700.00	230,700.00
220204	MAINTENANCE SERVICES - GENERAL	2,317,600.00	2,317,600.00
22020401	Maint. Of Motor Vehc/Transport Equip.	2,317,600.00	2,317,600.00
220205	TRAINING - GENERAL	1,659,700.00	1,659,700.00
22020501	Local Training	1,659,700.00	1,659,700.00
220210	MISCELLANEOUS EXPENSES GENERAL	160,000.00	160,000.00
22021057	Entertainment at Meetings	160,000.00	160,000.00

Cross River State Government 2021 Budget Estimates: 053905100100 - CSC CRS SPORTS COMMISSION - Expenditure Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	176,185,154.00	176,185,154.00
2101	SALARY	114,268,959.00	114,268,959.00
210101	SALARIES AND WAGES	114,268,959.00	114,268,959.00
21010101	Salary	67,966,015.00	67,966,015.00
21010103	Consolidated- Salaries	46,302,944.00	46,302,944.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	61,916,195.00	61,916,195.00
210201	ALLOWANCES	61,916,195.00	61,916,195.00
21020103	Leave Grant	6,796,601.00	6,796,601.00

21020104	Meal Subsidy	2,501,719.00	2,501,719.00
21020105	Rent Allowance	33,982,008.00	33,982,008.00
21020106	Transport	11,007,567.00	11,007,567.00
21020107	Utility	1,501,032.00	1,501,032.00
21020108	Domestic Servant	6,034,643.00	6,034,643.00
21020109	Entertainment	92,625.00	92,625.00
21020136	Non Pay Roll Allowance	-	-
22	OTHER RECURRENT COSTS	7,209,183.00	279,209,183.00
2202	OVERHEAD COST	7,209,183.00	7,209,183.00
220201	TRAVEL AND TRANSPORT - GENERAL	4,252,896.00	4,252,896.00
22020101	Local Travel and Transport: Training	1,695,712.00	1,695,712.00
22020102	Local Travel and Transport: Others	2,557,184.00	2,557,184.00
220202	UTILITIES - GENERAL	944,374.00	944,374.00
22020201	Electricity Charges	456,950.00	456,950.00
22020205	Water Rates	228,480.00	228,480.00
22020215	48 Dial Up Modems	258,944.00	258,944.00
220203	MATERIALS AND SUPPLIES - GENERAL	708,315.00	708,315.00
22020302	Books	50,400.00	50,400.00
22020315	Office Material and Supplies	657,915.00	657,915.00
220204	MAINTENANCE SERVICES - GENERAL	1,138,620.00	1,138,620.00
22020401	Maint. Of Motor Vehc/Transport Equip.	1,031,100.00	1,031,100.00
22020403	Maint. Of Office Building / Resid.Qtrs	107,520.00	107,520.00
220210	MISCELLANEOUS EXPENSES GENERAL	164,978.00	164,978.00
22021047	Servicom	164,978.00	164,978.00
22021057	Entertainment at Meetings	-	-
2204	GRANT AND CONTRIBUTIONS GENERAL	-	272,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	272,000,000.00
22040125	Subvention	-	252,000,000.00
22040117	Subvention to Pelican Stars	-	20,000,000.00

Cross River State Government 2021 Budget Estimates: 055100100100 - Ministry of Local Government - Expenditure Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	70,620,921.66	70,620,921.66
2101	SALARY	39,623,635.46	39,623,635.46
210101	SALARIES AND WAGES	39,623,635.46	39,623,635.46
21010101	Salary	29,676,753.74	29,676,753.74
21010103	Consolidated- Salaries	9,946,881.72	9,946,881.72
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,997,286.20	30,997,286.20
210201	ALLOWANCES	30,997,286.20	30,997,286.20
21020103	Leave Grant	30,997,286.20	30,997,286.20
22	OTHER RECURRENT COSTS	53,000,000.00	53,000,000.00
2202	OVERHEAD COST	11,000,000.00	11,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	2,000,000.00	2,000,000.00
22020102	Local Travel and Transport: Others	2,000,000.00	2,000,000.00
220202	UTILITIES - GENERAL	1,000,000.00	1,000,000.00
22020212	Mails, Courier, Diplomatic Mail	1,000,000.00	1,000,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	2,000,000.00	2,000,000.00
22020305	Printing Of Non Security Documents	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	3,000,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.	3,000,000.00	3,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	2,000,000.00
22020505	Workshops, Conference And Seminar	2,000,000.00	2,000,000.00

220206	OTHER SERVICES - GENERAL	500,000.00	500,000.00
22020639	Press And Public Relation/ Advertisement	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	500,000.00
22021047	Servicom	500,000.00	500,000.00
2204	GRANT AND CONTRIBUTIONS GENERAL	42,000,000.00	42,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	42,000,000.00	42,000,000.00
22040127	Contribution to AGLG	42,000,000.00	42,000,000.00

Cross River State Government 2021 Budget Estimates: 056200100100 - CAD Chieftaincy Affairs Department - Expenditure Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	25,112,379.76	25,112,379.76
2101	SALARY	17,765,201.44	17,765,201.44
210101	SALARIES AND WAGES	17,765,201.44	17,765,201.44
21010101	Salary	14,165,201.44	14,165,201.44
21010103	Consolidated- Salaries	3,600,000.00	3,600,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,347,178.32	7,347,178.32
210201	ALLOWANCES	7,347,178.32	7,347,178.32
21020103	Leave Grant	952,805.64	952,805.64
21020104	Meal Subsidy	251,980.20	251,980.20
21020105	Rent Allowance	4,882,491.84	4,882,491.84
21020106	Transport	1,108,712.64	1,108,712.64
21020107	Utility	151,188.00	151,188.00
22	OTHER RECURRENT COSTS	-	2,000,000.60
2202	OVERHEAD COST	-	2,000,000.60
220201	TRAVEL AND TRANSPORT - GENERAL	-	300,000.00
22020102	Local Travel and Transport: Others	-	300,000.00
22020104	International Travel and Transport: Others	-	
220202	UTILITIES - GENERAL	-	407,000.00
22020202	Telephone Charges	-	107,000.00
22020212	Mails, Courier, Diplomatic Mail	-	300,000.00
220203	MATERIALS AND Supplies - GENERAL	-	280,000.04
22020304	Magazines and Periodicals	-	100,000.00
22020315	Office Material and Supplies	-	100,000.00
22020316	Computer Materials And Supplies	-	80,000.04
220204	MAINTENANCE SERVICES - GENERAL	-	628,000.56
22020401	Maint. Of Motor Vehc/Transport Equip.	-	150,000.00
22020402	Maintenance Of Office Furniture	-	200,000.00
22020404	Maintenance Of Office / It Equipments	-	15,000.00
22020405	Maintenance Of Plants/Generators	-	43,000.52
22020414	Maint. Of Comp. and IT Equipments	-	200,000.00
22020415	Maintenance Of Office Equipments	-	20,000.04
220205	TRAINING - GENERAL	-	135,000.00
22020504	Research/Publication	-	135,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	250,000.00
22021052	Financial Assistance	-	50,000.00
22021057	Entertainment at Meetings	-	200,000.00

Cross River State Government 2021 Budget Estimates: 056200200100 - CVD CRS VIGILANTE DEPARTMENT - Expenditure Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
22	OTHER RECURRENT COSTS	-	42,100,000.00
2202	OVERHEAD COST	-	6,100,000.00

220201	TRAVEL AND TRANSPORT - GENERAL	-	1,000,000.00
22020102	Local Travel and Transport: Others	-	1,000,000.00
220202	UTILITIES - GENERAL	-	300,000.00
22020201	Electricity Charges	-	300,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	-	600,000.00
22020305	Printing Of Non Security Documents	-	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	1,100,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.	-	1,100,000.00
220205	TRAINING - GENERAL	-	2,000,000.00
22020501	Local Training	-	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	-	1,000,000.00
22020901	Bank Charges (Other Than Interest)	-	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	100,000.00
22021057	Entertainment at Meetings	-	100,000.00
2204	GRANT AND CONTRIBUTIONS GENERAL	-	36,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	36,000,000.00
22040125	Subvention	-	36,000,000.00

Cross River State Government 2021 Budget Estimates: 057700100100 - MORT MINISTRY OF RURAL TRANSFORMATION - Expenditure			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	5,118,893.04	5,118,893.04
2101	SALARY	5,118,893.04	5,118,893.04
210101	SALARIES AND WAGES	5,118,893.04	5,118,893.04
21010101	Salary	-	-
21010103	Consolidated- Salaries	5,118,893.04	5,118,893.04
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-
210201	ALLOWANCES	-	-
21020103	Leave Grant	-	-
22	OTHER RECURRENT COSTS	-	14,953,241.40
2202	OVERHEAD COST	-	14,953,241.40
220201	TRAVEL AND TRANSPORT - GENERAL	-	7,912,823.64
22020102	Local Travel and Transport: Others	-	7,912,823.64
220203	MATERIALS AND SUPPLIES - GENERAL	-	1,193,016.00
22020315	Office Material and Supplies	-	1,193,016.00
220204	MAINTENANCE SERVICES - GENERAL	-	4,237,589.04
22020401	Maint. Of Motor Vehc/Transport Equip.	-	4,237,589.04
220207	CONSULTING AND PROF. SERVICES - GEN.	-	988,221.00
22020720	Research, Survey and Field Investigation	-	988,221.00
220209	FINANCIAL CHARGES - GENERAL	-	177,203.88
22020901	Bank Charges (Other Than Interest)	-	177,203.88
220210	MISCELLANEOUS EXPENSES GENERAL	-	444,387.84
22021047	Servicom	-	125,799.84
22021057	Entertainment at Meetings	-	318,588.00

Cross River State Government 2021 Budget Estimates: 057700200100 - RUDA RURAL DEVELOPMENT AGENCY - Expenditure Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	35,765,927.55	35,765,927.55
2101	SALARY	22,238,894.40	22,238,894.40
210101	SALARIES AND WAGES	22,238,894.40	22,238,894.40
21010101	Salary	13,238,894.40	13,238,894.40
21010103	Consolidated- Salaries	9,000,000.00	9,000,000.00

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,527,033.15	13,527,033.15
210201	ALLOWANCES	13,527,033.15	13,527,033.15
21020103	Leave Grant	13,527,033.15	13,527,033.15
22	OTHER RECURRENT COSTS	6,204,171.75	6,204,171.75
2202	OVERHEAD COST	6,204,171.75	6,204,171.75
220201	TRAVEL AND TRANSPORT - GENERAL	3,350,753.57	3,350,753.57
22020102	Local Travel and Transport: Others	3,350,753.57	3,350,753.57
220203	MATERIALS AND Supplies - GENERAL	1,101,068.18	1,101,068.18
22020315	Office Material and Supplies	1,101,068.18	1,101,068.18
220204	MAINTENANCE SERVICES - GENERAL	1,290,350.00	1,290,350.00
22020401	Maint. Of Motor Vehc/Transport Equip.	1,290,350.00	1,290,350.00
220205	TRAINING - GENERAL	-	-
22020505	Workshops, Conference And Seminar	-	-
220207	CONSULTING AND PROF. SERVICES - GEN.	100,000.00	100,000.00
22020720	Research, Survey and Field Investigation	100,000.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00
22020901	Bank Charges (Other Than Interest)	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	262,000.00	262,000.00
22021047	Servicom	105,500.00	105,500.00
22021057	Entertainment at Meetings	156,500.00	156,500.00

Cross River State Government 2021 Budget Estimates: 057800100100 - MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE -			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	18,746,655.96	18,746,655.96
2101	SALARY	13,490,167.80	13,490,167.80
210101	SALARIES AND WAGES	13,490,167.80	13,490,167.80
21010101	Salary	3,594,643.80	3,594,643.80
21010103	Consolidated- Salaries	9,895,524.00	9,895,524.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,256,488.16	5,256,488.16
210201	ALLOWANCES	5,256,488.16	5,256,488.16
21020103	Leave Grant	5,256,488.16	5,256,488.16
22	OTHER RECURRENT COSTS	-	5,538,000.84
2202	OVERHEAD COST	-	5,538,000.84
220201	TRAVEL AND TRANSPORT - GENERAL	-	4,206,928.92
22020102	Local Travel and Transport: Others	-	4,206,928.92
220202	UTILITIES - GENERAL	-	285,072.00
22020201	Electricity Charges	-	197,871.96
22020202	Telephone Charges	-	87,200.04
220203	MATERIALS AND Supplies - GENERAL	-	300,999.96
22020315	Office Material and Supplies	-	300,999.96
220204	MAINTENANCE SERVICES - GENERAL	-	635,000.04
22020401	Maint. Of Motor Vehc/Transport Equip.	-	635,000.04
220209	FINANCIAL CHARGES - GENERAL	-	69,999.96
22020901	Bank Charges (Other Than Interest)	-	69,999.96
220210	MISCELLANEOUS EXPENSES GENERAL	-	39,999.96
22021006	Postages and Courier Services	-	39,999.96

Cross River State Government 2021 Budget Estimates: 057900100100 - MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE - Expenditure			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	271,059,970.88	271,059,970.88
2101	SALARY	112,935,179.84	112,935,179.84

210101	SALARIES AND WAGES	112,935,179.84	112,935,179.84
21010101	Salary	98,262,588.96	98,262,588.96
21010103	Consolidated- Salaries	14,672,590.88	14,672,590.88
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	158,124,791.04	158,124,791.04
210201	ALLOWANCES	158,124,791.04	158,124,791.04
21020103	Leave Grant	158,124,791.04	158,124,791.04
22	OTHER RECURRENT COSTS	25,000,000.08	648,428,085.08
2202	OVERHEAD COST	18,428,085.08	18,428,085.08
220201	TRAVEL AND TRANSPORT - GENERAL	8,390,000.00	8,390,000.00
22020101	Local Travel and Transport: Training	8,390,000.00	8,390,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	5,842,025.08	5,842,025.08
22020305	Printing Of Non Security Documents	5,842,025.08	5,842,025.08
220204	MAINTENANCE SERVICES - GENERAL	4,196,060.00	4,196,060.00
22020401	Maint. Of Motor Vehc/Transport Equip.	4,196,060.00	4,196,060.00
2204	GRANT AND CONTRIBUTIONS GENERAL	6,571,915.00	630,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	6,571,915.00	630,000,000.00
22040125	Subvention	6,571,915.00	630,000,000.00

Cross River State Government 2021 Budget Estimates: 057900200100 - CRPC CHILD RIGHT PROTECTION COMMISSION - Expenditure Summary			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	17,400,000.00	17,400,000.00
2101	SALARY	17,400,000.00	17,400,000.00
210101	SALARIES AND WAGES	17,400,000.00	17,400,000.00
21010103	Consolidated- Salaries	17,400,000.00	17,400,000.00
22	OTHER RECURRENT COSTS	4,800,000.00	4,800,000.00
2202	OVERHEAD COST	3,600,000.00	3,600,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	200,000.00	200,000.00
22020102	Local Travel and Transport: Others	200,000.00	200,000.00
220202	UTILITIES - GENERAL	100,000.00	100,000.00
22020212	Mails, Courier, Diplomatic Mail	100,000.00	100,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,100,000.00	1,100,000.00
22020305	Printing Of Non Security Documents	1,100,000.00	1,100,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	2,000,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.	2,000,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	200,000.00
22021057	Entertainment at Meetings	200,000.00	200,000.00
2203	OTHER SERVICES - GENERAL (CONT.)	1,200,000.00	1,200,000.00
220301	OTHER SERVICES - GENERAL (CONT.)	1,200,000.00	1,200,000.00
22030126	Advocacy Visits	1,200,000.00	1,200,000.00

Cross River State Government 2021 Budget Estimates: 057900300100 - CRSSC CRS SAFETY COMMISSION - Expenditure Summary by Economic			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST	-	13,800,000.00
2101	SALARY	-	13,800,000.00
210101	SALARIES AND WAGES	-	13,800,000.00
21010103	Consolidated- Salaries	-	13,800,000.00
22	OTHER RECURRENT COSTS	-	3,000,000.00
2202	OVERHEAD COST	-	3,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	-	1,000,000.00
22020102	Local Travel and Transport: Others	-	1,000,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	-	500,000.00

22020315	Office Material and Supplies	-	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	1,500,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.	-	1,500,000.00
Cross River State Government 2021 Budget Estimates: 057800200100 - CRSAFA AFFORESTATION AGENCY - Expenditure Summary by			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
22	OTHER RECURRENT COSTS	3,000,000.00	3,000,000.00
2202	OVERHEAD COST	3,000,000.00	3,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,000,000.00	1,000,000.00
22020102	Local Travel and Transport: Others	1,000,000.00	1,000,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,000,000.00	1,000,000.00
22020315	Office Material and Supplies	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	1,000,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.	1,000,000.00	1,000,000.00

Cross River State Government 2021 Budget Estimates: 057800300100 CRSEPA ENVIRONMENTAL PROTECTION AGENCY - Expenditure			
Eco Code	Description	2021 Approved Budget	2021 Approved Revised Budget
21	PERSONNEL COST		3,600,000.00
2101	SALARY		3,600,000.00
210101	SALARIES AND WAGES		3,600,000.00
21010101	Salary		
21010103	Consolidated- Salaries		3,600,000.00
22	OTHER RECURRENT COSTS		3,000,000.00
2202	OVERHEAD COST		3,000,000.00
220202	UTILITIES		118,000.00
22020202	Telephone		100,000.00
22020212	Mail, Courier, Diplomatic Mail,etc.		18,000.00
220201	TRAVEL AND TRANSPORT		1,000,000.00
22020102	Local Travel and transport		1,000,000.00
220203	MATERIALS AND SUPPLIES		400,000.00
22020315	Office Material and Supplies		200,000.00
22020314	Other Material and Supplies		200,000.00
220204	MAINTENANCE REPAIRS AND SERVICES		1,432,000.00
22020401	Maint. Of Motor Vehc/Transport Equip.		500,000.00
22020405	Maintenance Of Plants/Generators		32,000.00
22020414	Maint. Of Comp. and IT Equipments		400,000.00
22020417	Maintenance Of Office Building		500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		50,000.00
22021057	Entertainment at Meetings		50,000.00

**CRS 2021 Approved REVISED MDAs CAPITAL
EXPENDITURE**

Cross River State Government 2021 Budget Estimates: 011100100200 - HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>115,415,735.00</u>	<u>100,415,735.00</u>	
131100100200	Consultative Forum	23050101	20,000,000.00	5,000,000.00	
061100100201	Renovation of Deputy Governor's Guest House (U.J Esuene)	23030120 -	25,415,735.00	25,415,735.00	
061100100202	Furnishing/Equipment of the Lodge	23030120 -	20,000,000.00	20,000,000.00	
061100100203	Rehabilitation of Deputy Governor's Lodge	23030120 -	20,000,000.00	20,000,000.00	
061100100204	Maintenance of Deputy Governor's Lodge	23030120 -	30,000,000.00	30,000,000.00	
Cross River State Government 2021 Budget Estimates: 011100201300 - SAT SPECIAL ADVISER TECHNICAL (COS) - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>218,500,000.00</u>	<u>228,500,000.00</u>	
051100201301	Purchase of Personnel Protective Equipment for Government Officials	23010128 -	10,000,000.00	10,000,000.00	
161100201302	Transaction Advisory Service for Super Highway.533	23050117 -	50,000,000.00	50,000,000.00	
161100201303	Transaction Advisory Services for Deep Seaport.537	23050117 -	50,000,000.00	50,000,000.00	
061100201304	Decoration of Interior Office of Governor's Reception.549	23010112 -	3,500,000.00	3,500,000.00	
051100201305	Logistics for Dialogue, Engagement & Sensitization of project Host	23050109 -	5,000,000.00	5,000,000.00	
051100201306	Media & Publicity.554	23050113 -	20,000,000.00	40,000,000.00	

051100201307	Procurement of Consultancy & Professional Servies for Evaluation &	23050105 -	40,000,000.00	40,000,000.00	
051100201308	Training of Ad-hoc Staff and Articians for Deep Seaport	23020114 -	40,000,000.00	10,000,000.00	
051100201309	Specialized Seaport site Supervision Logistics (Badges, Boat fares & Security			20,000,000.00	
Cross River State Government 2021 Budget Estimates: 011100201400 - BMED BUDGET MONITORING & EVALUATION DEPARTMENT - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
TOTAL			8,305,000,000.00	11,528,622,768.73	14,250,000.00
052000100668	Purchase of Workstation Table/Swivel Chair for Data Centre.102	23010139 -	3,000,000.00	-	
052000100669	Production of State Annual Budget Document.103	23050103 -	50,000,000.00	20,000,000.00	5,000,000.00
052000100670	Development and Production of a 4-years Strategy Paper.104	23050103 -	10,000,000.00	10,000,000.00	
052000100671	Stakeholders Consultation Forum.105	23050103 -	5,000,000.00	5,000,000.00	
052000100672	Issuance of Budget Call Circular.106	23050103 -	1,000,000.00	1,000,000.00	
052000100673	Budget Hearing /Defence Meeting.107	23050103 -	7,000,000.00	7,000,000.00	
052000100674	Revision of Budget Calender.109	23050103 -	2,000,000.00	2,000,000.00	
052000100675	FGN/NDDC Budget Monitoring Report.110	23050103 -	4,000,000.00	-	
052000100676	Post Consultative Forum for MDAs.111	23010139 -	2,000,000.00	2,000,000.00	
052000100677	Consultancy Services.116	23050101 -	15,000,000.00	10,000,000.00	
112000100678	Procurement of Complete RISO 9050 Color Printer/Accessories.117	23010129 -	15,000,000.00		
062000100679	Office Renovation.118	23030120 -	30,000,000.00	35,000,000.00	
052000100680	Production of Citizen Budget.119	23050103 -	5,000,000.00	5,000,000.00	
052000100681	Production of Budget MTSS Document Report.121	23050103 -	3,000,000.00	3,000,000.00	

052000100682	Consultative Forum with MDAs to consider Quarterly Report.122	23050103 -	5,000,000.00	5,000,000.00	
052000100683	Production /Review of Budget Hand Book.123	23050103 -	1,000,000.00	1,000,000.00	
052000100684	Production of Budget Manual.124	23050103 -	1,000,000.00	1,000,000.00	
052000100685	Production of SuppBudget.127	23050103 -	6,000,000.00	6,000,000.00	
052000100686	Production of Quarterly Monitoring and Evaluation Report.130	23050103 -	6,000,000.00	6,000,000.00	
052000100687	Preparation of Medium Term Expenditure Framework.132	23050103 -	5,000,000.00	5,000,000.00	
052000100688	Capital Services Provision.135	23050103 -	8,105,000,000.00	11,311,622,768.73	
052000100689	Oracle Hyperion License Renewal	23050103 -	2,000,000.00	2,000,000.00	
052000100691	Budget Staff User Re-Training on Oracle Hyperion	23050103 -	4,000,000.00	4,000,000.00	
052000100692	Oracle Hyperion System Administrator's Training for ICT Staff	23050103 -	1,500,000.00	1,500,000.00	
052000100694	Maintenance of Inverters/Batteries Infrastructure	23050103 -	6,000,000.00	3,000,000.00	
052000100695	Maintenance of Network Infrastructure in SIFMIS Centre	23050103 -	10,500,000.00	3,000,000.00	
052000100696	Purchase of Office Equipment	23050103 -		17,000,000.00	
052000100699	Joint Budget Monitoring with House of Assembly/18 LGAs	23050103 -		5,000,000.00	
052000100700	Maintenance of Network Infrastructure in Budget office	23050103 -		2,500,000.00	
052000100701	Maintenance of Server Infrastructure in SIFMIS Centre	23050103 -		5,000,000.00	
062000100125	SFTAS Programmes	23050103 -		30,000,000.00	8,000,000.00
052000100702	Maintenace of Computers and Equipments	23050103 -		6,000,000.00	
052000100703	Purchase of Computers,Laptops and Printers	23050103 -		6,000,000.00	1,250,000.00
052000100704	Staff Training on Budgeting	23050103 -		8,000,000.00	

Cross River State Government 2021 Budget Estimates: 011100201500 - SA LABOR AND PRODUCTIVITY - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>26,000,000.00</u>	<u>26,000,000.00</u>	
051100201501	Workers day and all its activities.301	23050104 -	10,000,000.00	10,000,000.00	
091100201502	Settlement of Industrial Disharmony.303	23050105	2,000,000.00	2,000,000.00	
051100201503	Meetings with Various Industrial Union.304	23050101 -	3,000,000.00	3,000,000.00	
051100201504	Assistance to Labour Unions.305	23050106 -	3,000,000.00	3,000,000.00	
051100201505	Trainig of Labour Leaders.306	23050101 -	2,000,000.00	2,000,000.00	
051100201506	Productivity Campaign Access Across MDA's and LGA.308	23050111 -	3,000,000.00	3,000,000.00	
051100201507	National Productivity Day Celebration and activities.302	23050104	3,000,000.00	3,000,000.00	
Cross River State Government 2021 Budget Estimates: 011100201600 - SA CULTURE AND HERITAGE - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>9,000,000.00</u>	<u>9,000,000.00</u>	
051100201601	State Troupe Participating in Annual (NAFEST).201	23050108 -	5,000,000.00	5,000,000.00	
051100201602	Staging and Participating in the Leboku New Yam Festival.202	23050106 -	4,000,000.00	4,000,000.00	
Cross River State Government 2021 Budget Estimates: 011100202300 - SA AGRIC VALUE CHAIN - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>510,000,000.00</u>	<u>170,000,000.00</u>	<u>47,000,000.00</u>
11100202301	Rice development and Services Support a cross the state (10000hectare	23020118 -	100,000,000.00	40,000,000.00	36,000,000.00

11100202302	Banana Support programme (Land preparation planting and farm maintenance in Boki	23020118 -	50,000,000.00	5,000,000.00	
11100202303	Irish Potato Programme(Land preparation planting and farm maintenance in 5000 ha at the Ranch	23020118 -	50,000,000.00	5,000,000.00	
11100202304	Cattle Ranching development programme 50 ranches up the Ranch for Cattle Rearing	23020118 -	50,000,000.00	5,000,000.00	
11100202305	Agriculture Manpower development Programme (training)	23050105 -	20,000,000.00	20,000,000.00	11,000,000.00
11100202306	Development of irrigation Facilities across the state to ensure all year round farming for rice, maize, ginger and other vegetable	23020118 -	100,000,000.00	20,000,000.00	
11100202307	Ginger programme development of land for 3000 ginger farmers across the state	23020118 -	40,000,000.00	10,000,000.00	
11100202308	Yam Intervention programme; Support 20000 yam farmers across the State to expand and extension service	23020118 -	100,000,000.00	5,000,000.00	
11100202309	Poultry Production Support Programme	23020118 -		50,000,000.00	
132150010102	Agric Extension Programme in 18 LGAs	23020113		10,000,000.00	
Cross River State Government 2021 Budget Estimates: 011100203000 - SA GOVERNOR'S OFFICE/EVENT MGT - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>1,820,000,000.00</u>	<u>950,000,000.00</u>	<u>77,250,000.00</u>
051100203001	CRS Direct Labour Project.701	23050115 -	200,000,000.00	20,000,000.00	-
171100203003	Purchase of Convertible cars, charts and power bikes for carnival	23010105	200,000,000.00	50,000,000.00	-
111100203004	Emergency Intervention Fund	23010105 -	-	-	-
051100203005	Procurement of Technical Equipment.709	23050104 -	20,000,000.00	20,000,000.00	-

051100203006	Christmas Festival Activities.710	23050104 -	200,000,000.00	150,000,000.00	8,500,000.00
051100203007	Callywood - Production/ Equipment.712	23020118 -	200,000,000.00	80,000,000.00	-
051100203008	Other Events(Yam Festival and Miss Nigeria).713	23050104 -	50,000,000.00	50,000,000.00	10,000,000.00
051100203009	Calabar Convention Centre.714	23030120 -	50,000,000.00	50,000,000.00	-
051100203010	African Festival of Art & Culture (Africult).326	23050110 -	200,000,000.00	100,000,000.00	250,000.00
051100203011	North Fest Celebration.327	23050110 -	200,000,000.00	100,000,000.00	
051100203012	Miss African Beauty Pageant.328	23050110 -	200,000,000.00	100,000,000.00	20,000,000.00
051100203013	Leboku Festival Celebration.329	23050110 -	50,000,000.00	30,000,000.00	25,000,000.00
051100203014	Black African Music Concert.331	23050110 -	250,000,000.00	100,000,000.00	13,500,000.00
066700100113	Amunga/Busafung Safari Development	23030103 -		100,000,000.00	
Cross River State Government 2021 Budget Estimates: 011100500100 - MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<i>TOTAL</i>			<u>314,000,000.00</u>	<u>174,686,649.15</u>	
051100500101	Project Support Unit(PSU) Funds.246	23020127 -	-	-	
051100500102	TwinTrack Project_	23020127 -	-	-	
051100500103	Baseline Survey	23010133 -	5,000,000.00	5,000,000.00	
051100500104	Demostration and mainstreaming of SDGs	23050110 -	3,000,000.00	3,000,000.00	
051100500105	Local Government Track	23010133 -	300,000,000.00	100,000,000.00	
051100500106	Publicity	23050113 -	1,000,000.00	1,000,000.00	
051100500107	Commuinty Engagement and training	23050114 -	5,000,000.00	5,000,000.00	

171100500141	Procurement and Supply of Skip Loader at Ikom	23010107		14,692,330.00	
171100500142	Procurement and Supply of Skip Loader at Biase and Calabar South	23010107		14,392,350.00	
171100500143	Procurement and Supply of Skip Loader at Calabar, Yakurr, Ikom, Obudu and Ogoja	23010107		14,692,330.00	
091100500121	Procurement and Supply of 14bBig Waste Bins for Skip Truck at Biase and Calabar South	23010141		8,710,443.00	
041100500181	Supply of Equipment and Instrument at School of Midwifery Obudu.	23010113		363,400.00	
101100500123	Drilling of Solar Powered Borehole with 2 No. 3000 litres of gallon and Reticulation of 300m	23020105		3,433,846.15	
041100500175	Construction of Primary Health Centre at Bazohure Village- Abi LGA	23020106		3,200,000.00	
051100500179	Supply of Equipment of Science Laboratory School of Nursing Itighidi	23030127		351,950.00	
131100500122	Furniture of Staff Quarter and Student Office School of Nursing	23010112		850,000.00	
Cross River State Government 2021 Budget Estimates: 011101000100 - DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<i>TOTAL</i>			<u>169,000,000.00</u>	<u>191,500,000.00</u>	<u>79,544,371.25</u>
051101000101	Quarterly Update of Price Data Survey.	23050103 -	1,000,000.00	1,000,000.00	
051101000102	5-Day Training on E-Procurement for Efficient Procurement of Works, Goods	23050101 -	15,000,000.00	15,000,000.00	
051101000103	Establishment/Maintenance of Database and Housing of DPPIB Website.	23020127 -	50,000,000.00	50,000,000.00	
061101000104	Renovation of Due Process Permanent Office Block	23030120 -	15,000,000.00	15,000,000.00	
051101000105	Sensitization of Due Process activities in Local, National & International	23050101 -	15,000,000.00	20,000,000.00	5,000,000.00

051101000106	Training of Procurement of Works and Services of goods (Local &International)	23050101 -	5,000,000.00	5,000,000.00	2,000,000.00
051101000107	Forensic Price Survey and e - Commerce Platform.521	23050101 -	65,000,000.00	65,000,000.00	66,544,371.25
051101000108	Retreat for Heads /Procurement Staff of MDAs.532	23050101 -	3,000,000.00	1,000,000.00	
111101000108	Printing of CRS Public Procurement Law/Amended Guideline			3,000,000.00	2,000,000.00
131101000109	Quarterly Procurement Monitoring of MDA			6,000,000.00	2,000,000.00
131101000110	Production of of Due Process Guidelines/Procurement Law			3,000,000.00	2,000,000.00
131101000111	Printing of Contract Application			1,500,000.00	
131101000112	Refurbishing of Vehicles			2,000,000.00	
131101000113	Printing of Contract Certifications			2,000,000.00	
131101000114	Participation in the Pre-Qualification Exercise			2,000,000.00	
Cross River State Government 2021 Budget Estimates: 011100100900 - CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
TOTAL			19,000,000.00	16,000,000.00	
131100100900	Bi-Annual Presentation of reports to the Governor	23050108 -	3,000,000.00	3,000,000.00	
131100100901	Bi-Annual Stakeholders Forum (MDAs)	23050105 -	3,000,000.00	3,000,000.00	
131100100902	Bi-monthly Council Meetings	23050106 -	10,000,000.00	10,000,000.00	
051100100903	Research/Survey	23050103 - Monitoring And Evaluation	3,000,000.00		
Cross River State Government 2021 Budget Estimates: 011100600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION - Projects					

Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>175,500,000.00</u>	<u>2,252,550,000.00</u>	
131100600300	Identify and Negotiate New Development Support with at Least 2 New Donor Pa	23050105 -	2,000,000.00	2,000,000.00	
051100600301	Hold Monthly partners Meeting with MDAs/LGAs/Communities within & Outside th	23050114 - Training and Staff Development	1,500,000.00	1,500,000.00	
101100600302	WSSRP II (RUSHPIN-GSF	23050109 -	-	-	
131100600303	Local /State Gov. Reform Governance	23050115 -	-	-	
141100600304	NESP-GIZ (National Energy Support Project)	23050115 - General Services	-	-	
011100600305	United Nation Joint Programme Support to the State	23050115 -	40,000,000.00	40,000,000.00	
041100600306	Commercial Agriculture Development Projects.	23050115 -	20,000,000.00		
131100600307	HIV /AIDS -(CR -SACA)	23050115 - General Services	-	-	
131100600308	Other Counterpart Funds	23050115 -	100,000,000.00	100,000,000.00	
131100600309	Intending Development Supports	23050115 -	5,000,000.00	5,000,000.00	
131100600310	IFAD - NDDC (CBNRMP)	23050115 -	7,000,000.00	7,000,000.00	
131100600311	Arrange 1 Specialized Training Programmeswith Partners for 10 key staff on Relev	23050115 -		2,000,000.00	
131100600312	Capacity building of donor coordination desk officers	23050115 -		2,750,000.00	
131100600313	Organize bi- annual stakeholders to review implementation of progress with relev	23050115 -		1,000,000.00	
131100600314	Annual Donor / CSO's Summit	23050115 -		2,000,000.00	
131100600315	Hold Quarterly Review Meetings with State Development Partners	23050115 -		1,000,000.00	
131100600316	Holding Quarterly Sensitization / Consultative Meeting with Donor Supported LGAs	23050115 -		800,000.00	

131100600317	Bilateral Economic and Trade Cooperation	23050115 -		5,000,000.00	
131100600318	Consultancy Services (NEWMAP)	23050115 -		20,000,000.00	
131100600319	Undertake and Produce at Least One Documentary	23050115 -		1,000,000.00	
131100600320	Undetake Exchange Learning Programs with Development / Other Partners	23050115 -		1,500,000.00	
131100600321	UN-DAO	23050115 -		500,000,000.00	
131100600322	NEWMAP	23050115 -		300,000,000.00	
131100600323	NASSCO	23050115 -		100,000,000.00	
131100600324	FADAMA 111	23050115 -		10,000,000.00	
131100600325	APPEAL	23050115 -		300,000,000.00	
131100600326	CARES	23050115 -		100,000,000.00	
131100600327	CR-RAMP	23050115 -		450,000,000.00	
131100600328	State Malaria Elimination Program (SMEP)	23050115 -		50,000,000.00	
131100600329	Community Social Development Agency (CSDA)	23050115 -		250,000,000.00	
Cross River State Government 2021 Budget Estimates: 011105200100 - CRSSO CRS SERVICOM Office - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>				<u>2,000,000.00</u>	
051105200101	Hosting and Servicing of quarterly steering Committee meeting.609	23050109 -		1,000,000.00	
'051105200102	Bi-Annual Networking Meeting with MSU Officials	23050109 -		500,000.00	
'051105200103	Customer Survey and Compliance Evaluation at Selected Service Window	23050109 -		500,000.00	

Cross River State Government 2021 Budget Estimates: 011110500100 - COS CHIEF OF STAFF - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
TOTAL			22,519,000,100.00	8,639,000,100.00	2,155,342,000.00
171110500101	Purchase of Vehicles (Political & General).009	23010105 -	2,000,000,000.00	1,274,740,000.00	1,224,740,000.00
171110500102	Purchase of Vehicles for MDAs.010	23010105 -	1,500,000,000.00	600,000,000.00	
141110500103	Purchase of Generators.011	23010119 -	500,000,000.00	200,000,000.00	42,652,000.00
111110500104	Installation and Activation of a United Distress Call Code (112).017	23030110 -	10,000,000.00	10,000,000.00	
091110500105	Assistance for Relocating Drill Ranch and Cercopan.020	23040103 -	16,666,700.00	16,666,700.00	
091110500106	Support to Conservation Agencies.021	23050105 -	13,333,400.00	13,333,400.00	
061110500107	Construction of COS Account Store.023	23020101 -	15,000,000.00	15,000,000.00	
171110500108	Mass Tansit Vechiles.026	23010105 -	600,000,000.00	200,000,000.00	
061110500109	Furnishing of Government Offices.029	23030120 -	100,000,000.00	100,000,000.00	30,000,000.00
171110500110	Maintenance of 11 - 11 Roundabout.030	23030113 -	10,000,000.00	10,000,000.00	
051110500111	Citizen Financial Programme.031	23050110 -	200,000,000.00	200,000,000.00	
111110500112	Procurement of decoder.032	23010139	50,000,000.00	50,000,000.00	
061110500113	Construction and Equipping of Government House Clinic.034	23020106	240,000,000.00	240,000,000.00	15,000,000.00
051110500114	Town Hall Meeting.035	23050113 -	2,000,000,000.00	300,000,000.00	
021110500116	Homeland Security.037	23030110 -	2,000,000,000.00	400,000,000.00	822,950,000.00
021110500117	Security Support Service.038	23010110 -	2,000,000,000.00	400,000,000.00	
021110500120	State Wide/Ward Security Control.040	23030110 -	1,000,000,000.00	500,000,000.00	
021110500121	Quick Intervention Squad (QIS) Take-Off.041	23030110 -	500,000,000.00	500,000,000.00	20,000,000.00
021110500123	Border Patrol	23010110 -	550,000,000.00	500,000,000.00	
111110500125	Procurement of Mobile Car Cameras.044	23010128 -	50,000,000.00	50,000,000.00	
171110500126	Procurement of Amphibian Vehicle.047	23010105 -	1,000,000,000.00	770,000,000.00	
021110500127	Upkeep for Vigilante.049	23050110 -	300,000,000.00	300,000,000.00	
021110500128	Upkeep for Community Peace Corps.050	23050110 -	240,000,000.00	240,000,000.00	

021110500129	Upkeep for Community Civil Defence.052	23050110 -	240,000,000.00	240,000,000.00	
021110500130	Upkeep for Community Sanitation Officers.053	23050110 -	384,000,000.00	384,000,000.00	
021110500131	Intervention for Cameronean Refugees & Others.056	23050115 -	4,000,000,000.00	425,260,000.00	
021110500133	Neighbourhood Security Service	23050115 -	3,000,000,000.00	550,000,000.00	
021110500134	CRS Commodities Control Agency Activities & Projects	23050115 -		100,000,000.00	
021110500135	Procurement of Rapid Speed Boat	23050115 -		50,000,000.00	
Cross River State Government 2021 Budget Estimates: 011118500100 - SSTA SENIOR SPECIAL ADVISER - TREASURY & AUDIT - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
TOTAL			<u>184,000,000.00</u>	<u>36,000,000.00</u>	<u>35,000,000.00</u>
111118500101	Analysis Forensic Application.596	23050109 -	50,000,000.00	35,000,000.00	35,000,000.00
111118500103	IT Systems.597	23040107 -	100,000,000.00	300,000.00	
111118500104	System Application.598	23050110 -	3,000,000.00	200,000.00	
111118500105	Seminar & Workshop.600	23050101 -	1,000,000.00	300,000.00	
111118500106	Consultancy.623	23050105 -	30,000,000.00	200,000.00	
111118500107	System Software for Report_	23040107 -			-
Cross River State Government 2021 Budget Estimates: 011118800100 - PROJECT/PROGRAMMES MONITORING EVALUATION UNIT - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
TOTAL			<u>30,000,000.00</u>	<u>60,000,000.00</u>	
061118800101	Renovation of Office.903	23030101 -		10,000,000.00	
061118800102	Monitoring (Project Inspection / Commissioning).906	23050103 -	30,000,000.00	50,000,000.00	
Cross River State Government 2021 Budget Estimates: 011109200100 - NORTH, CENTRAL & SOUTH DEVELOPMENT COMMISSION - Projects					

Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
TOTAL			503,000,000.00	451,000,000.00	
131109200101	Land Acquisition/Project Execution	23020104 -		100,000,000.00	
061109200103	Opening of Rural communities Roads.627	23020113 -			
131109200104	Rent of offices.628	23020125 -	3,000,000.00	3,000,000.00	
131109200105	Acquisition of Land for City Layouts in Bekwarra & Obanliku	23010101 -	200,000,000.00	150,000,000.00	
061109200115	Building of Office H/Qtrs Secreteriat - Ogoja	23010101 -		48,000,000.00	
061109200116	Opening of layouts,Dev of Infrastructure - Yala, Bekwarra & Obanliku	23010101 -	300,000,000.00	150,000,000.00	
Cross River State Government 2021 Budget Estimates: 011109400100 - COMMUNITY DEVELOPMENT AND ENT. FUNDING - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
TOTAL			476,000,000.00	263,000,000.00	
011109200106	FADAMA Project.130	23050101 -	7,000,000.00	7,000,000.00	
051109200107	Purchase of Office Furniture.457	23010101 -	3,000,000.00	3,000,000.00	
051109200108	Purchase of Office Equipments.473	23010139 -	3,000,000.00	3,000,000.00	
061109200109	Rent of offices.628	23020101 -	5,000,000.00	5,000,000.00	
191109200110	Training of Farmers Covid-19	23050114	40,000,000.00	20,000,000.00	
191109200112	2000 Enterprise Benefit Covid-19	23050109 - Financial Services	400,000,000.00	200,000,000.00	
051109200113	Household Enhancement (Livelihood)	23050109 - Financial Services	8,000,000.00	8,000,000.00	
051109200114	Micro Small and Medium Enterprise	23050109 - Financial Services	5,000,000.00	12,000,000.00	
011109200115	Engagement of Farmers	23050101 - Research And Development	5,000,000.00	5,000,000.00	
Cross River State Government 2021 Budget Estimates: 011111100100 - CRS BUREAU FOR PUBLIC, PRIVATE PARTNERSHIP - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual

<u>TOTAL</u>			<u>15,000,000.00</u>	<u>20,000,000.00</u>	
021111100101	Consultancy.	23050101 - Research And Development	10,000,000.00	10,000,000.00	
021111100102	Preliminary /Feasibility Studies of Investment Opportunities in	23050101 - Research And Development	5,000,000.00	5,000,000.00	
051109200120	Capacity Building Workshop on Public Private Partnership in all the MDAs in the	23050101 - Research And Development		5,000,000.00	
Cross River State Government 2021 Budget Estimates: 01111200100 - CRS FIRE SERVICE - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>565,500,000.00</u>	<u>105,500,000.00</u>	
051111200101	Recruitment and Training of Personnel.	23050101 - Research And Development	10,000,000.00	10,000,000.00	
111111200102	Procurment of Fire Fighting Communication Equipment and Gadgets	23010123 - Purchase Of Fire Fighting Equipment	6,500,000.00	6,500,000.00	
171111200103	Refurbishing of Fire Fighting Vehicles Engine	23030109 - Rehabilitation/Repairs - Fire Fighting	4,000,000.00	4,000,000.00	
171111200104	Procurement of Ambulances	23010105 - Purchasing Of Motor Vehicles	20,000,000.00	20,000,000.00	
051111200105	Rescue Equipment	23010123 - Purchase Of Fire Fighting Equipment	5,000,000.00	5,000,000.00	
111111200106	Procurement of Fire Fighting Tankers/Trucks	23010123 - Purchase Of Fire Fighting Equipment	500,000,000.00	20,000,000.00	
061111200107	Renovation of Fire Service Station Along Mary Sissor Rd	23030109 - Rehabilitation/Repairs - Fire Fighting		20,000,000.00	
061111200108	Construction of fire stations at tinapa and Calabar south LGA	23020110 - Construction/ Provision Of Fire Fighting Stations	20,000,000.00	20,000,000.00	
Cross River State Government 2021 Budget Estimates: 011111400100 - BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION - Projects					

Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
TOTAL			<u>180,000,000.00</u>	<u>1,241,000,000.00</u>	
101109200117	CONSTRUCTION OF BOREHOLES IN HEALTH CENTREAtiekpe - Obudu	23010112 - Purchase Of Office Furniture And Fittings			
101109200118	CONSTRUCTION OF BOREHOLES IN HEALTH CENTREGabuYala	23010112 - Purchase Of Office Furniture And Fittings			
101109200119	CONSTRUCTION OF BOREHOLES IN HEALTH CENTREIja-Yembe, Obudu	23010112 - Purchase Of Office Furniture And Fittings			
101109200120	CONSTRUCTION OF BOREHOLES IN HEALTH CENTREEbilebi -Yakurr	23010112 - Purchase Of Office Furniture And Fittings			
1011109200121	CONSTRUCTION OF BOREHOLES IN HEALTH CENTREAkaeaba - Bekwara	23010112 - Purchase Of Office Furniture And Fittings			
101109200122	CONSTRUCTION OF BOREHOLES IN HEALTH CENTRECONSTRUCTION OF BOREHOL	23010112 - Purchase Of Office Furniture And Fittings			
101109200123	CONSTRUCTION OF BOREHOLES IN HEALTH CENTREObudu -Igwo	23010112 - Purchase Of Office Furniture And Fittings			
101109200124	CONSTRUCTION OF BOREHOLES IN HEALTH CENTREmfamiyen, Akamkpa	23010112 - Purchase Of Office Furniture And Fittings			
101109200125	CONSTRUCTION OF BOREHOLES IN HEALTH CENTREBashu -Boki	23010112 - Purchase Of Office Furniture And Fittings			
101109200126	CONSTRUCTION OF BOREHOLES IN HEALTH CENTREOdukpani - Obodio	23010112 - Purchase Of Office Furniture And Fittings			
101109200127	CONSTRUCTION OF BOREHOLES IN HEALTH CENTRE Utuma, Biase	23010112 - Purchase Of Office Furniture And Fittings			
061109200128	CONSTRUCTION OF CLASSROOM BLOCKSSix Classrooms Block-Odukpani,Ito Eburutu	23010112 - Purchase Of Office Furniture And Fittings			
061109200129	Construction of Borehole , Utuma, Biase	23010112 - Purchase Of Office Furniture And Fittings	-	-	

061109200130	CONSTRUCTION OF POLICE STATION Abi -Ekureku	23010112 - Purchase Of Office Furniture And Fittings	-	-	
061109200131	Construction of (6) Six Classroom Block, with Offices and VIP Toilets and Borehole with overhead tanks in Ikwomikwu, Obudu	23010112 - Purchase Of Office Furniture And Fittings	20,000,000.00	20,000,000.00	
061109200132	Construction of joint military pos at Danari,Boki	23010112 - Purchase Of Office Furniture And Fittings	15,000,000.00	15,000,000.00	
061109200133	Construction of (6) Six Classroom Block, at Ogurude - Obubrs	23010112 - Purchase Of Office Furniture And Fittings	15,000,000.00	15,000,000.00	
061109200134	Construction of Health Centre at Envibichiiri - Obubra	23010112 - Purchase Of Office Furniture And Fittings	13,000,000.00	13,000,000.00	
061109200135	Construction of Skill Acquisition Centre at Obudu Ranch Resort	23010112 - Purchase Of Office Furniture And Fittings	17,000,000.00	17,000,000.00	
061109200136	Construction of International Border Market at Etung	23010112 - Purchase Of Office Furniture And Fittings	20,000,000.00	20,000,000.00	
061109200137	Construction of Nomdic Primary School at Betukwei , Obudu	23010112 - Purchase Of Office Furniture And Fittings	15,000,000.00	15,000,000.00	
051109200138	Training and Capacity	23010112 - Purchase Of Office Furniture And Fittings	5,000,000.00	5,000,000.00	
111109200139	Purchase of Computer and ICT Equipment	23010112 - Purchase Of Office Furniture And Fittings	3,000,000.00	3,000,000.00	
021109200140	Provision for Peace and Advocacy for the Border Communities Advocates	23010112 - Purchase Of Office Furniture And Fittings	15,000,000.00	15,000,000.00	
061109200141	Construction of Staff Canteen at Border Commission	23010112 - Purchase Of Office Furniture And Fittings	12,000,000.00	12,000,000.00	
061109200142	Construction of Health Centre at Ewen-Ukwa, Odukpani	23010112 - Purchase Of Office Furniture And Fittings	15,000,000.00	15,000,000.00	
061109200143	Construction of (6) Six Classroom at Izou-Kule (Amana 11), Obanliku	23010112 - Purchase Of Office Furniture And Fittings	15,000,000.00	15,000,000.00	

061109200144	Supply of School Furniture	23010101 -			
061109200145	CONSTRUCTION OF POLICE STATION Ikotlwang, Bakassi	23010101 -			
061109200146	CONSTRUCTION OF POLICE STATION Kakwe, Obanliku	23010101 -			
061109200147	CONSTRUCTION OF POLICE STATION Nkikira , Obudu	23010101 -			
061109200148	COMPLETION OF BOREHOLES IN HEALTH CENTRE Duke King Ifiang - Akpab	23010101 -			
061109200149	CONSTRUCTION OF STAFF QUARTERS IN POLICE STATION Ibalebo -Adadama	23010101 -			
061109200150	CONSTRUCTION OF STAFF QUARTERS IN POLICE STATION Ekureku, Abi	23010101 -			
061109200151	CONSTRUCTION OF STAFF QUARTERS IN POLICE STATION Ikotlwang, Bakas	23010101 -			
061109200152	CONSTRUCTION OF STAFF QUARTERS IN POLICE STATION Kakwe, Obanliku	23010101 -			
061109200153	CONSTRUCTION OF STAFF QUARTERS IN POLICE STATION NtanObu, Odukpan	23010101 -			
061109200154	CONSTRUCTION OF STAFF QUARTERS IN POLICE STATION Norehole - Ebijak	23010101 -			
061109200155	CONSTRUCTION OF STAFF QUARTERS IN POLICE STATION Nkikira , Obudu	23010101 -			
061109200156	CONSTRUCTION OF STAFF QUARTERS IN POLICE STATION Okwortung, obudu	23010101 -			
061109200157	CONSTRUCTION OF STAFF QUARTERS IN POLICE STATION Danare II - Boki	23010101 -			
061109200158	CONSTRUCTION OF STAFF QUARTERS IN HEALTH CENTRE Akamkpa - Mfaminye	23010101 -			
061109200159	CONSTRUCTION OF STAFF QUARTERS IN HEALTH CENTRE Akpabuyo - Ifiang	23010101 -			
061109200160	CONSTRUCTION OF STAFF QUARTERS IN HEALTH CENTRE Bekwarra-Akaraba	23010101 -			

061109200161	CONSTRUCTION OF STAFF QUARTERS IN HEALTH CENTRE Danare - Boki 11	23010101 -			
061109200162	CONSTRUCTION OF STAFF QUARTERS IN HEALTH CENTRE Ija-Yembe-Obudu	23010101 -			
061109200163	CONSTRUCTION OF POLICE MOBILE FORCE BARRACKS & OTHER POLICE STAFF TRAINING CENTRE	23010101 -		900,000,000.00	
061109200164	CONSTRUCTION OF POLICE MOBILE FORCE BARRACKS & OTHER POLICE STAFF	23010101 -			
061109200165	CONSTRUCTION OF POLICE MOBILE FORCE BARRACKS & OTHER POLICE STAFF	23010101 -			
061109200166	CONSTRUCTION OF POLICE MOBILE FORCE BARRACKS & OTHER POLICE STAFF	23010101 -			
061109200167	Sensitization/Awareness	23050101 - Research And Development			
061109200168	Library	23050101 - Research And Development			
061109200169	Baseline Survey	23050101 - Research And Development			
061109200170	COMPLETION OF BOREHOLES IN HEALTH CENTRE Ito - Eburutu, Odukpani	23010101 -			
061109200171	CONSTRUCTION OF BOREHOLES IN POLICE STATION Agbokim -Etung	23010101 -			
061109200172	CONSTRUCTION OF BOREHOLES IN POLICE STATION Onyeadama - Obubra	23010101 -			
061109200173	CONSTRUCTION OF BOREHOLES IN POLICE STATION Ntansele - Ikom	23010101 -			
061109200174	CONSTRUCTION OF BOREHOLES IN POLICE STATION Danare 1 - Boki	23010101 -			
061109200175	CONSTRUCTION OF BOREHOLES IN POLICE STATION Bakassi, Ikotlwang	23010101 -			
061109200176	CONSTRUCTION OF BOREHOLES IN POLICE STATION NtanObu, Odukpani	23010101 -			

061109200177	CONSTRUCTION OF BOREHOLES IN POLICE STATIONObanliku, Kakwe	23010101 -			
061109200178	CONSTRUCTION OF BOREHOLES IN POLICE STATIONKakwe - Obanliku	23010101 -			
061109200179	Collaboration with Fed. Bordercom Agency	23010101 -			
061109200180	Supply of Medical Equipment, Mfamiyen, Akamkpa	23010101 -			
061109200181	Supply of Medical Equipment Ifian King Duke, Akpabio	23010101 -			
061109200182	Supply of Medical Equipment, Danare II, Boki	23010101 -			
061109200183	CONSTRUCTION OF HEALTH CENTREATiekp -Obudu	23010101 -			
061109200184	CONSTRUCTION OF HEALTH CENTRE Ebliebi -Yakurr	23010101 -			
061109200185	CONSTRUCTION OF HEALTH CENTREGabu - Yala	23010101 -			
061109200186	CONSTRUCTION OF HEALTH CENTRE Obudu - EjaYembe	23010101 -			
061109200187	CONSTRUCTION OF HEALTH CENTREObudu - Okambi	23010101 -			
061109200188	CONSTRUCTION OF HEALTH CENTREAssiga Old Town, Yakurr	23010101 -			
061109200189	CONSTRUCTION OF HEALTH CENTRE Bashu - Boki	23010101 -			
061109200190	CONSTRUCTION OF HEALTH CENTREObodio - Odukpani	23010101 -			
061109200191	Completion of the Construction of Mobile Police Force Squadron Base, Obudu	23010101 -		161,000,000.00	
Cross River State Government 2021 Budget Estimates: 011900100100 - MOFA Ministry of Foreign Affairs - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
TOTAL			600,000,000.00	100,000,000.00	
131900100100	Grants to the Respective Representatives & Offices	23050109 - Financial Services	600,000,000.00	100,000,000.00	

Cross River State Government 2021 Budget Estimates: 016100100100 - Office of the Secretary to the State Government - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
TOTAL			160,400,000.00	185,400,000.00	
116100100101	Purchase of Communication Equipments for SSGs Office.477	23010140 - Purchase Of Communication Equipment	10,000,000.00	10,000,000.00	
056100100102	Mandate Production and Circulation to MDAs.478	23050115 - General Services	10,000,000.00	3,000,000.00	
036100100103	Empowerment material to Bakassi returnees.480	23050109 - Financial Services	5,000,000.00	5,000,000.00	
136100100104	Merit Award/State Honours.481	23050115 - General Services	10,000,000.00	15,000,000.00	
116100100105	Purchase of Digital Photocopier.483	23050115 - General Services	2,400,000.00	2,400,000.00	
056100100106	Celebration of State Activities.486	23050115 - General Services	60,000,000.00	60,000,000.00	
056100100107	Political Appointees Interactive/Recreational activities.487	23050106 - Sensitization	3,000,000.00	5,000,000.00	
056100100108	Executive Council Retreat.488	23050114 - Training and Staff Development	5,000,000.00	5,000,000.00	
066100100109	Renovetion and Furnishing of the Office of the Secretary to the State	23030120 - Rehabilitation/Repairs Of Office Buildings	10,000,000.00	35,000,000.00	
056100100110	Command and Staff College, Jaji.494	23050114 - Training and Staff Development	5,000,000.00	5,000,000.00	
056100100111	National Defense College.495	23050114 - Training and Staff Development	5,000,000.00	5,000,000.00	
056100100112	Sensitization, Advocacy and Political Mobilization.499	23050106 - Sensitization	5,000,000.00	5,000,000.00	
056100100113	Elders Consultative Forum.501	23050110 - Social Development	30,000,000.00	30,000,000.00	
Cross River State Government 2021 Budget Estimates: 011200100100 - State House of Assembly - Projects					

Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
TOTAL			638,200,000.00	1,093,200,000.00	
141200100101	Street lighting of the Assembly Complex.001	23010112 - Purchase Of Office Furniture And Fittings	2,000,000.00	2,000,000.00	
051200100102	Purchase of Office Furniture.	23010115 - Purchase Of Photocopying Machines		50,000,000.00	
051200100103	Procurement of copiers with Print/Scan/Fax Facilities.006	23030104 - Rehabilitation/Repairs - Water Facilities	10,000,000.00	10,000,000.00	
061200100104	Plumbing, Renovation and Replacement of Fittings and Pipes.	23020101 - Construction/Provision Of Office	2,000,000.00	2,000,000.00	
131200100105	Construction of Symbol of Authority	23040102 - Erosion And Flood Control	15,000,000.00	15,000,000.00	
161200100106	Arresting Erosion Threat to Chamber Building.009	23030120 - Rehabilitation/Repairs Of Office Buildings	10,000,000.00	10,000,000.00	
061200100107	Re-building of broken fence in Assembly Qtrs.010	23030120 - Rehabilitation/Repairs Of Office Buildings	17,000,000.00	17,000,000.00	
061200100108	Renovation of Quarters.011	23030120 - Rehabilitation/Repairs Of Office Buildings	30,000,000.00	30,000,000.00	
061200100109	Furnishing of Administrative Block.012	23020101 - Construction/Provision Of Office	5,000,000.00	25,000,000.00	
061200100110	Construction/Equipping Public Relations/Reception Office	23030120 - Rehabilitation/Repairs Of Office Buildings	5,200,000.00	5,200,000.00	
061200100111	Furnishing / Equipping of Committee Conference Rooms and Offices Deputy	23030120 - Rehabilitation/Repairs Of Office Buildings	30,000,000.00	30,000,000.00	
061200100112	Renovation and furnishing of Official Residence of the Speaker and	23030120 - Rehabilitation/Repairs Of Office Buildings	40,000,000.00	40,000,000.00	
061200100113	Renovation of Hon. Speaker's Guest House.016	23050110 - Social Development Services	5,000,000.00	5,000,000.00	
051200100114	Pilgrimage.017	23050116 - Textbooks	40,000,000.00	40,000,000.00	

051200100115	400 No. Scrip ALMANAC of Members.018	23050115 - General Services	50,000,000.00	50,000,000.00	
051200100117	Capacity Building for members of the State House of Assembly(NPOA)	23010122 - Purchase Of Health/Medical Equipment	10,000,000.00	10,000,000.00	
051200100118	Equipping and Restructuring of the Assembly Clinic.021	23030120 - Rehabilitation/Repairs Of Office Buildings	35,000,000.00	35,000,000.00	
061200100119	Re-roofing of CRS House Assembly Complex.022	23030126 - Rehabilitation/Repairs - Ict Infrastructure	50,000,000.00	60,000,000.00	
051200100120	Quarterly Maintenance of Customized Software.023	23050102 - Computer Software Acquisition	25,000,000.00	25,000,000.00	
051200100121	Purchase/Installation of 1No New Server and Accessories.024	23050103 - Monitoring And Evaluation	10,000,000.00	10,000,000.00	
051200100122	Survey / DataBank.025	23010119 - Purchase Of Power Generating Sets	5,000,000.00	5,000,000.00	
141200100123	Purchase of 30KVA Inverter/Solar Panel for Budget/PRS Department	23010139 - Purchase Of Office Equipment	30,000,000.00	30,000,000.00	
051200100124	Provision of Conference Table/Swievel Chairs for Budget/PRS Data Centre	23010114 - Purchase Of Computer Printers	15,000,000.00	15,000,000.00	
051200100125	Provision of Printing Machine for House of Assembly.030	23010140 - Purchase Of Communication Equipment	30,000,000.00	30,000,000.00	
051200100126	Provision of Intercom System for House of Assembly Complex and	23010139 - Purchase Of Office Equipment	25,000,000.00	25,000,000.00	
051200100127	Purchase of Office Equipment.032	23050103 - Monitoring And Evaluation	30,000,000.00	30,000,000.00	
051200100128	Quarterly Budget Review and Performance Evaluation by Finance	23010139 - Purchase Of Office Equipment	5,000,000.00	5,000,000.00	5,000,000.00
051200100129	Purchase of 4No Digital Video Camera.034	23010139 - Purchase Of Office Equipment	12,000,000.00	12,000,000.00	-
051200100130	Purchase of Projector and Screen/Audio Console/Speakers.035	23050104 - Anniversaries/Celebrations	5,000,000.00	5,000,000.00	-

051200100131	Legislation Week Activities.036	23050103 - Monitoring And Evaluation	50,000,000.00	60,000,000.00	44,000,000.00
051200100132	Legislative Budget Defense / Bilateral Discussion.037	23050111 - Policy	30,000,000.00	30,000,000.00	8,000,000.00
051200100133	Bills and Motions.038	23050103 - Monitoring And Evaluation	5,000,000.00	5,000,000.00	
051200100134	Abridge Copies of the Reports for other Arms of Government and the Electorate	23050103 - Monitoring And Evaluation	5,000,000.00	5,000,000.00	
111200100135	Purchase of Customized Software (IPSAS Compliance)	23050101 - Research And Development			
041200100134	Procurement of Medical Equipments for Assembly Clinic			10,000,000.00	
111200100136	procurement /Installation of E-Library			10,000,000.00	
051200100137	Purchase of Reference Material			5,000,000.00	
061200100137	Maintenance of Admin Block and chambers			40,000,000.00	
051200100138	Capacity Building Staff			50,000,000.00	
051200100139	Purchahse of 8 Nos Shredding			10,000,000.00	
051200100140	CPA African			150,000,000.00	
051200100141	CPA International				
131200100120	Annual Report of the Activities of the House (Retro Activity)			25,000,000.00	
131200100121	Quarterly Detailed Report of the Activity of the House of Assembly			5,000,000.00	
131200100122	Parliamentary Union Due			50,000,000.00	50,000,000.00
131200100123	Esatblishment of 25 Constituency Offices				
131200100124	Provision of Borehole and Overhead Tank at the Complex			10,000,000.00	
Cross River State Government 2021 Budget Estimates: 011200400100 - State House of Assembly Commission - Projects					

Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
TOTAL			<u>1,106,000,000.00</u>	<u>506,000,000.00</u>	
051200400101	Purchase of Office Furniture.472	23050114 - Training and Staff Development	50,000,000.00	50,000,000.00	
011200400101	Purchase of Office Equipments.473	23050109 - Financial Services	50,000,000.00	50,000,000.00	
111200400101	Office Accomodation.474	23050109 - Financial Services	6,000,000.00	6,000,000.00	
041200400101	Medical Allowance to Ex-HOA Members	23050109 - Financial Services	1,000,000,000.00	400,000,000.00	
† Estimates:012300300100 CRSBCC CRSBC CALABAR -Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
TOTAL				<u>156,035,000.00</u>	
022300300101	Radio Transmitter Upgrading at Odukpani/Ikom			5,980,000.00	
022300300102	VHF TV Transmitters upgrading, Calabar/Ikom			3,055,000.00	
022300300103	Upgrade of OB Van			10,000,000.00	
022300300104	Operation Funds for Obudu Sub Station and Ikom Station			18,000,000.00	
022300300105	Purchase of Radio Transmitter Spare part...			3,000,000.00	
022300300106	purchase of VHF Transmitter Spare part			1,000,000.00	
022300300107	Professional Mixer Studio			3,000,000.00	
022300300108	Digital Exciter Larcan TV 4No.s (Calabar, Odukpani/Obudu)			5,000,000.00	
022300300109	Production of Programmes			12,000,000.00	
142300300101	Maintenance of Generator			10,000,000.00	
022300300110	Annual Subscription on Startime			5,000,000.00	
022300300111	NBC lincence			30,000,000.00	
022300300113	V sat Airtime			40,000,000.00	
022300300114	Annual Subscription on GOTV			10,000,000.00	

Budget Estimates: 012300500100 - CRSBCI CRSBC IKOM - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>45,802,021.00</u>	<u>38,602,021.00</u>	
142300500101	Purchase of Diesel.501	23010119 - Purchase Of Power Generating Sets	12,000,000.00	12,000,000.00	
112300500102	Installation of Internet system.502	23020127 - Construction Of Ict Infrastructure	1,500,000.00	1,500,000.00	
052300500103	Spare Parts/Maintenance of Radio, TV and TX.504	23030126 - Rehabilitation/Repairs - Ict Infrastructure	2,500,000.00	2,500,000.00	
162300500104	Renovation,Reactivation of TX hall and Borehole.505	23030104 - Rehabilitation/Repairs - Water Facilities	8,500,000.00	850,000.00	
142300500105	Purchase and Installation of Industrial KWH Power Meter.506	23010129 - Purchase Of Industrial Equipment	1,000,000.00	1,450,000.00	
142300500106	Construction of 11, 000L Capacity Diesel Tank.507	23020118 - Construction/Provision Of Infrastructure	1,000,000.00	1,000,000.00	
142300500107	Procurement of Generator.510	23010119 - Purchase Of Power Generating Sets	19,302,021.00	19,302,021.00	
Budget Estimates: 012300900100 - CRNC CRS NEWSPAPER CORP. CALABAR - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>50,000,000.00</u>	<u>50,000,000.00</u>	
112300900100	Purchase of Simax three way printing machine.603	23010117 - Purchase Of Shredding Machines	50,000,000.00	50,000,000.00	
Cross River State Government 2021 Budget Estimates: 012301000100 - MDI MANAGEMENT DEVELOPMENT INSTITUTE - Projects					

Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
TOTAL			<u>91,900,000.00</u>	<u>91,900,000.00</u>	
142301000101	Restoration of Power Supply.304	23030102 - Rehabilitation/Repairs - Electricity	300,000.00	300,000.00	
062301000102	Restructuring and Completion of Abandoned Administrative block.305	23020101 - Construction/Provision Of Office	40,000,000.00	40,000,000.00	
112301000103	Establishment of aComputer Based Test(CBT) Centre.307	23050101 - Research And Development	10,000,000.00	10,000,000.00	
062301000104	Construction of Cafeteria and Kitchen.219	23020119 - Construction/Provision Of Recreational Facilities	3,000,000.00	3,000,000.00	
162301000105	Construction of Borehole.202	23020105 - Construction/Provision Of Water	600,000.00	600,000.00	
172301000106	Construction of Access Road in MDI	23020114 - Construction/Provision Of Roads	8,000,000.00	8,000,000.00	
062301000107	Construction of Assembly Hall in MDI	23020107 - Construction/Provision Of Public Schools	30,000,000.00	30,000,000.00	
tes: 012500100100 - Office of the Head of State Civil Service - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
TOTAL			<u>77,500,000.00</u>	<u>106,000,000.00</u>	
062500100101	Renovation of office of the Head of Service.801	23030120 - Rehabilitation/Repairs Of Office Buildings	1,000,000.00	10,000,000.00	
062500100102	Furnishing of Offices with Various Furnitures.802	23010112 - Purchase Of Office Furniture And Fittings	3,000,000.00	20,000,000.00	
052500100103	Consultancy Service	23050105 - Consultancy Services	20,000,000.00	20,000,000.00	
052500100104	Staff Audit/Update of Nominal Roll.806	23050115 - General Services	5,000,000.00	5,000,000.00	

052500100105	Strengthening Public Service Monitoring.	23050115 - General Services	7,000,000.00	7,000,000.00	
052500100106	Manpower Development and Training for all MDAs	23050114 - Training and Staff Development	6,000,000.00	6,000,000.00	
052500100107	Harmonize and Integrate Nominal / Payroll.	23050114 - Training and Staff Development	8,000,000.00	8,000,000.00	
052500100108	Monitoring and Evaluation Activities	23050103 - Monitoring And Evaluation	8,000,000.00	5,000,000.00	
052500100109	Purchase of Office Equipment.812	23010112 - Purchase Of Office Furniture And Fittings	3,000,000.00	6,000,000.00	
052500100110	Resuscitation of Public Service Library	23030110 - Rehabilitation/Repairs - Libraries	2,000,000.00	2,000,000.00	
052500100111	Intensive Sensitization and Campaign Positive Attitude & Commitment	23050106 - Sensitization	5,000,000.00	5,000,000.00	
042500100112	Fumigation of Old and New Secretariat	23050115 - General Services	2,500,000.00	5,000,000.00	
052500100113	Establish Performance Management Architecture for All MDA's.	23050115 - General Services	7,000,000.00	7,000,000.00	
Notes: 014000100100 - Office of the State Auditor General - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>81,800,000.00</u>	<u>110,900,000.00</u>	
114000100101	Acquistion of Audit Software/ Networking.101	23050102 - Computer Software	10,000,000.00	10,000,000.00	
054000100102	ICAN Study Centre.102	23020101 - Construction/Provision Of Office	15,000,000.00	15,000,000.00	
064000100103	Construction of Auditor General's Office Complex, Calabar.103	23020101 - Construction/Provision Of Office	15,000,000.00	15,000,000.00	
054000100104	Hosting of Auditor- General's Conference.104	23050104 - Anniversaries/Celebrations	8,000,000.00	8,000,000.00	

064000100105	Renovation of Field Office.105	23030120 - Rehabilitation/Repairs Of Office Buildings	20,000,000.00	20,000,000.00	
114000100106	Procurement of Computers.106	23010113 - Purchase Of Computers	2,000,000.00	2,000,000.00	
054000100107	Insurance of Office Complex.107	23050115 - General Services	1,800,000.00	900,000.00	
054000100109	Procurement of Offices Furniture / Equipement.108	23010112 - Purchase Of Office Furniture And Fittings	10,000,000.00	10,000,000.00	
054000100111	Audit trail			30,000,000.00	
Cross River State Government 2021 Budget Estimates: 014100100100 - Office of the Auditor General for Local Government - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>127,000,000.00</u>	<u>305,000,000.00</u>	
054100100101	Technical Training.601	23050101 - Research And Development	60,000,000.00	60,000,000.00	
054100100102	2Office Furniture and Equipment.602	23010112 - Purchase Of Office Furniture And Fittings	20,000,000.00	20,000,000.00	
114100100103	Acquisition and Installtion of Audit Software.603	23050102 - Computer Software	40,000,000.00	40,000,000.00	
54100100104	Consultancy Services.604	23050101 - Research And Development	7,000,000.00	7,000,000.00	
134100100161	Annual Audit & Verification			108,000,000.00	
134100100162	18LGAs Assets/Liabilities Validation			50,000,000.00	
134100100163	Purchase of Plant & Equipment			20,000,000.00	
Estimates: 014700100100 - Civil Service Commission - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>33,500,000.00</u>	<u>33,500,000.00</u>	
054700100101	Production of Compendium on Competitive Exams.104	23050110 - Social Development Services	2,000,000.00	2,000,000.00	

054700100102	Purchase of Office Equipment of Mini Library for CSC.108	23010113 - Purchase Of Computers	3,000,000.00	3,000,000.00	
144700100103	Purchase of Generator.109	23010119 - Purchase Of Power Generating Sets	3,000,000.00	3,000,000.00	
064700100104	Furnishing of Commission's Offices/Conference Room/Interview Waiting Room.	23010112 - Purchase Of Office Furniture And Fittings	15,000,000.00	15,000,000.00	
114700100105	Purchase of 4 No. Computers.111	23010113 - Purchase Of Computers	2,000,000.00	2,000,000.00	
054700100106	Purchase of Photocopier 1 No..113	23010115 - Purchase Of Photocopying Machines	1,500,000.00	1,500,000.00	
114700100107	Computerization of CSC.114	23020127 - Construction Of Ict Infrastructure	2,000,000.00	2,000,000.00	
054700100108	Printing of Annual Report Score Sheets and Application Forms.116	23050111 - Policy	5,000,000.00	5,000,000.00	
134100100114	Purchase of 10 Refrigerators				
tes: 014900100100 - Local Government Service Commission - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>655,450,000.00</u>	<u>437,250,000.00</u>	
054900100101	Promotion of personnel of Local Government Staff	23050101 - Research And Development	5,000,000.00	5,000,000.00	
114900100102	Purchase of 4 Laptops.302	23010113 - Purchase Of Computers	450,000.00	450,000.00	
054900100103	Recruitment of Local Government Staff.303	23050101 - Research And Development	10,000,000.00	10,000,000.00	
054900100104	Training and Staff Development.304	23050101 - Research And Development	600,000,000.00	380,000,000.00	
0114900100105	Conduct of PRS Data Base.306	23050106 - Sensitization	13,000,000.00	13,000,000.00	
054900100106	Quarterly Monitoring and Evaluation.307	23050103 - Monitoring And Evaluation	24,000,000.00	24,000,000.00	

064900100107	Office Accomodation.474	23030120 - Rehabilitation/Repairs Of Office Buildings	3,000,000.00	3,000,000.00	
134100100144	Verification of Local Govt Pensioners			1,200,000.00	
134100100145	Purchase/Installation of office Safety System			600,000.00	
es: 014800100100 - State Independent Electoral Commission - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>100,000,000.00</u>	<u>50,000,000.00</u>	
134800100101	Conduct of Local Government Elections.201	23050106 - Sensitization	50,000,000.00		
134800100102	Conduct of Bi-Elections	23050115 - General Services	50,000,000.00	50,000,000.00	
Cross River State Government 2021 Budget Estimates: 016700100100 - MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>4,185,000,000.00</u>	<u>2,185,000,000.00</u>	<u>145,000,000.00</u>
066700100101	Equiping of 3 General Hospital at Obudu/Bekwarra/Boki	23010142 - Purchase Of Laboratory Equipment	70,000,000.00	70,000,000.00	
066700100102	Investment in Monorail	23020115 - Construction/Provision Of Railways	30,000,000.00	30,000,000.00	
066700100103	Rehabilitation (with complete Re-Roofing) of the Central Library Complex, Calabar	23030120 - Rehabilitation/Repairs Of Office Buildings	15,000,000.00	15,000,000.00	
066700100104	Construction of Nyaghassang Viewing Centre	23020104 - Construction/Provision Of Housing	15,000,000.00	15,000,000.00	
066700100105	Design and Construction of River/ Water Park	23020116 - Construction/Provision Of Waterways	20,000,000.00	20,000,000.00	

066700100106	Completion/Conversion of New Cafeteria Complex to Multi-Purpose Hall, Crutech	23050115 - General Services	15,000,000.00	15,000,000.00	
066700100107	Construction/Completion/Furnishing of New Government Guest Houses in the State	23020101 - Construction/Provision Of Office	600,000,000.00	400,000,000.00	35,000,000.00
066700100108	Reconstruction/Rehabilitation of Existing Buildings at Former Court of Appeal,M	23020101 - Construction/Provision Of Office	15,000,000.00	15,000,000.00	
066700100109	Construction/Rehabilitation of Traditional Rulers Palaces (Abi)	23020104 - Construction/Provision Of Housing	100,000,000.00	94,000,000.00	
051702200201	Outstanding Payments for Construction of Transit Staff Residence	23020104 - Construction/Provision Of Housing	100,000,000.00	6,000,000.00	
066700100110	Development of Ogoja,Ikom Stadium/ Rehabilitation	23050110 - Social Development	40,000,000.00	100,000,000.00	
066700100111	Construction of Obong of Calabar new Ultra-Modern Palace in the Ancient City of Calabar	23020102 - Construction/Provision Of Residential Buildings	35,000,000.00	40,000,000.00	
066700100112	Renovation of Chief Judge Lodge in Calabar	23030101 - Rehabilitation/Repairs Of Residential Buildings	1,200,000,000.00	35,000,000.00	
066700100113	Amunga/Busafung Resort Development	23030103 - Rehabilitation/Repairs - Housing	40,000,000.00		
066700100114	Design and Construction of Obol Lupon (Yakurr) Palace	23020102 - Construction/Provision Of Residential Buildings	80,000,000.00	40,000,000.00	
066700100115	Design and Construction of Obudu Palace	23020102 - Construction/Provision Of Residential Buildings	50,000,000.00	80,000,000.00	
056700100116	Provision to ensure Service Delivery to Emergency Situation	23050105 - Consultancy Services	30,000,000.00	50,000,000.00	
066700100117	Renovation of Presidential Lodge Annex in Calabar	23030101 - Rehabilitation/Repairs Of Residential Buildings	500,000,000.00	30,000,000.00	

066700100118	Construction/Completion and Furnishing of new Guest House	23020101 - Construction/Provision Of Office	50,000,000.00	300,000,000.00	50,000,000.00
066700100119	Maintenance of all Govt Guest House & Lodges	23030120 - Rehabilitation/Repairs Of Office Buildings	600,000,000.00	50,000,000.00	48,000,000.00
066700100120	Construction & Rehabilitation of Damaged Infrastructures during the End SARs protest	23020118 - Construction/Provision Of Infrastructure	500,000,000.00	100,000,000.00	
066700100121	Development of Utanga Safari Lodges (Golf Course)	23050112 - Qualified Concessionaries/Actuaries	80,000,000.00	100,000,000.00	
066700100122	Landscaping of new Construted guest houses	23030101 - Rehabilitation/Repairs Of Residential Buildings	-	80,000,000.00	12,000,000.00
066700100123	Maintenance of all Govt Guest House & Lodges	23030120 - Rehabilitation/Repairs Of Office Buildings	-	-	
066700100124	Construction & Rehabilitation of Damaged Infrastructures during the End SARs protest	23020118 - Construction/Provision Of Infrastructure	-	-	
066700100125	Development of Utanga Safari Lodges (Golf Course)	23050112 - Qualified Concessionaries/Actuaries	-	-	
066700100126	Landscaping of new Construted guest houses	23030101 - Rehabilitation/Repairs Of Residential Buildings	-	-	
066700100127	Construction of Tinapa Bridge	23020118		500,000,000.00	
Cross River State Government 2021 Budget Estimates: 018100100100 - MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>32,000,000.00</u>	<u>27,000,000.00</u>	
058100100101	Printing of Certificates of Retirement.463	23050115 - General Services	6,000,000.00	3,000,000.00	

118100100103	Computerization of Establishment Records/Consultancy Service.464	23050101 - Research And Development	2,000,000.00	2,000,000.00	
118100100104	Purchase of Computer with Printer.465	23010114 - Purchase Of Computer	2,000,000.00	2,000,000.00	
058100100105	Meeting of National Joint Public Service Negotiating Council.466	23050101 - Research And Development	2,000,000.00	2,000,000.00	
058100100106	Hosting of Standing Committee on Schemes of Services of NCE.467	23050101 - Research And Development	1,500,000.00	1,500,000.00	
058100100107	Purchase of File Racks.468	23010139 - Purchase Of Office Equipment	1,500,000.00	1,500,000.00	
058100100108	Printing of APER form.469	23050115 - General Services	6,000,000.00	3,000,000.00	
058100100110	Office Furniture.471	23010112 - Purchase Of Office Furniture And Fittings	5,000,000.00	5,000,000.00	
058100100111	Advert Placement in National & State Print & Electronic Media	23050113 - Publicity	4,000,000.00	5,000,000.00	
148100100113	Provision of Solar power Light	23020125 - Construction Of Power Generating Plants	2,000,000.00	2,000,000.00	
Cross River State Government 2021 Budget Estimates: 018200100100 - MOTD MINISTRY OF TRAINING AND DOCTRINE - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<i>TOTAL</i>			<u>13,500,000.00</u>	<u>58,500,000.00</u>	
058100100115	Purchase of Office Furniture.457	23010112 - Purchase Of Office Furniture And Fittings	2,000,000.00	20,000,000.00	
058100100116	Purchase of Office Equipments.458	23010139 - Purchase Of Office Equipment	2,000,000.00	20,000,000.00	
058100100117	Conferences & Workshops.459	23050114 - Training and Staff Development	2,000,000.00	1,000,000.00	
068100100119	Office Accomodation.460	23020101 - Construction/Provision Of Office	2,500,000.00	2,500,000.00	

058100100120	Manpower Development and Training for all MDAs.461	23020101 - Construction/Provision Of Office	5,000,000.00	10,000,000.00	
58100100121	International Training			5,000,000.00	
Cross River State Government 2021 Budget Estimates: 011101300200- DCSNGO DEPARTMENT OF CIVIL SOCIETY & NON-GOVERNMENTAL ORGANIZATION - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>				<u>38,000,000.00</u>	
021101300201	Consultancy Services			10,000,000.00	
021101300202	Conduct a Needs assessment meeting with existing SHGs and PSDGs a			5,000,000.00	
021101300204	Conduct SHGs and PSDGs Score Card and Survey to access the Impact			3,000,000.00	
021101300203	Assessment and Validation of all CSOs and NGOs Operating in the S			20,000,000.00	
Cross River State Government 2021 Budget Estimates: 011101300900 DPU DEPARTMENT OF PUBLIC UTILITIES - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>				<u>210,000,000.00</u>	
141101300901	Repairs of Vandalised electrical/Power Plant Installation			30,000,000.00	
141101300902	Operation & Maintenance of Generating Plants_			20,000,000.00	
141101300903	Supply of Diesel to Calabar Power Plant			100,000,000.00	
141101300904	Linking of Street Light to Public Power Supply			60,000,000.00	
Cross River State Government 2021 Budget Estimates: 011101400100 PAD POLITICAL AFFAIRS DEPARTMENT - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>				<u>7,000,000.00</u>	

131101400101	Workshop on inter Party Co-operation for State Party Chairman and Executive Coun			3,000,000.00	
131101400102	Executive/Legislative Relationship (state and National Assembly)			2,000,000.00	
131101400103	Monitoring of Local Government Elections			2,000,000.00	
Cross River State Government 2021 Budget Estimates: 011101300300 SPD STRATEGIC PLANNING DEPARTMENT - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<i>TOTAL</i>				<u>12,000,000.00</u>	
	Purchase of Office Furniture and Equipment				
1311013003001	Quarterly Strategic planning Meeting with Planning Officers of MDAs			2,000,000.00	
1311013003002	Hosting of the Meeting of the State policy Advisory Committee(SPAC)			5,000,000.00	
1311013003003	Quarterly Publicity of Strategic Planning Activities of the State			5,000,000.00	
Cross River State Government 2021 Budget Estimates: 011101800100 SSD SPECIAL SERVICES DEPARTMENT - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<i>TOTAL</i>				<u>12,000,000.00</u>	
111101800101	Digital Copier/ICT Equipment for Exco. Secretariat				
111101800102	Replacement of Communication Equipment in Executive council			2,000,000.00	
111101800103	Communication Links			10,000,000.00	
Cross River State Government 2021 Budget Estimates: 011103800100 DRM DEPARTMENT OF RELIGIOUS MATTERS SERVICES DEPARTMENT - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual

<u>TOTAL</u>				<u>159,000,000.00</u>	
021103800101	Development/Maintenance of Religious & Historical Sites			5,000,000.00	
021103800102	Coordination of Christian / Muslim Pilgrim Board			150,000,000.00	
021103800103	Sensitization of Faith Based Organisation and Religious Leaders			1,000,000.00	
021103800104	National Meetings of S.A and Secretaries of Pilgrim Welfare Board_			2,000,000.00	
021103800105	Stakeholders Forum with Faith Basae Organisation			1,000,000.00	
Cross River State Government 2021 Budget Estimates: 011103800200 DPR DEPARTMENT PUBLIC OF ORIENTATION - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>				<u>18,000,000.00</u>	
051103800201	Mass Mobilization and Orientation_			5,000,000.00	
051103800202	Production of National Flag & State Colour			5,000,000.00	
051103800203	SMS Messaging (Social Media,Social Diary,Visual Diaries			1,000,000.00	
051103800204	Children & Youth Camp in LGAs & Inter-Colligate competition				
051103800205	Town Hall Meeting_			2,000,000.00	
	Migrant issues and Activities			5,000,000.00	
Cross River State Government 2021 Budget Estimates: 011111500100 BDBPA BOUNDARY DEVELOPMENT AND BORDER PATROL AGENCY - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>				<u>73,100,000.00</u>	
021111500101	Procurement of Office Equipment			5,000,000.00	
021111500102	Purchase of 6Nos Desktop Accessories and 6no HP Computers			500,000.00	
021111500103	Purchase of Steel Safe Custrody of Money			750,000.00	

021111500104	Renovation of Office Accomodation			1,850,000.00	
021111500105	Purchase of 40KVA Mekano Sound Proof			5,000,000.00	
021111500106	Quartely Consultation and Senitazation Meeting of Stakeholder			2,000,000.00	
021111500107	Capacity building			5,000,000.00	
021111500108	Quartely Monitoring and Supervision of all boundaries and boarder Location			8,000,000.00	
021111500109	Procurement of CCTV Cameras and Accessories and Installation 2no metal detector			5,000,000.00	
021111500110	Procurement of Walkie talkie and motor radios			10,000,000.00	
021111500111	Purchase of Patrol Equipment (motor Cycles, bicycles Speed boats, Canoe			30,000,000.00	
Cross River State Government 2021 Budget Estimates: 011100801000 SEMA STATE EMERGENCY MANAGEMENT AGENCY - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>				<u>734,636,000.00</u>	
091100801001	Support to Refugees in Akamkpa LGA in respect of Education and Health			30,000,000.00	
091100801002	Support to Refugees in Calabar Municipality LGA in respect of Education and Health			50,000,000.00	
091100801003	Support to Refugees in Etung LGA in respect of Education and Health			30,000,000.00	
091100801004	Support to Refugees in Ikom LGA in respect of Education and Health			50,000,000.00	
091100801005	Support to Refugees in Boki LGA in respect of Education and Health			40,000,000.00	
091100801006	Support to Refugees in Obanliku LGA in respect of Education and Health			30,000,000.00	
091100801007	Support to Refugees in Ogoja LGA in respect of Education and Health			50,000,000.00	

091100801008	Community Support Programme(Paliative Coroavirus)Covid			100,000,000.00	
091100801009	Emergency Response (After War Crisis or Natural Inferno)			200,000,000.00	
091100801010	Construction of Permanent Office Building for SEMA			30,000,000.00	
091100801011	Recovery through Rehabilitation Resettlement and Empowerment of Disaster			100,000,000.00	
091100801012	Purchase of Office Furniture			3,736,000.00	
091100801013	Provision of Emergency Portable Beds for Internally Displaced Persons			10,000,000.00	
091100801014	Public Enlighment of Disaster Prevention			3,000,000.00	
091100801015	Procurement of 300 of Books each @ N6,000			-	
091100801016	Procurement of 300 Helment each @N200			200,000.00	
091100801017	Purchase of 2 No.Generator KWA			7,400,000.00	
091100801018	Purchase of 1000 Reflective Jacket @ N 900 each			300,000.00	
Cross River State Government 2021 Budget Estimates: 011103300100 SACA AGENCY FOR THE CONTROL OF HIV/AIDS - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>				<u>98,000,000.00</u>	
041103300101	Support to Public Sector (LACA, Line Ministries)			10,000,000.00	
041103300102	Training, Start up grant, Equipment support and Empowerment to people living Disability			10,000,000.00	
041103300103	Conduct and Training to Facilitate Access of PLWHAs to Micro Credit Facilities			5,000,000.00	
041103300104	Procure and Distribute ARVs and other Commodities for HIV positive Programme			20,000,000.00	
041103300105	Support 25 Health Facilities to Conduct i-Monthly Outreach			25,000,000.00	
041103300106	Mapping and Situation Analysis of OVCs in the State			5,000,000.00	
041103300107	Renovation of SACA Permanent Site			15,000,000.00	

041103300108	Operational Support Services(Transport and Communication)			6,000,000.00	
041103300109	Advocacy Communication and Social Mobilization Activities			2,000,000.00	
Cross River State Government 2021 Budget Estimates: 012300100100 Ministry of Information - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<i>TOTAL</i>				<u>108,000,000.00</u>	
022300100101	Supply of 500 Units Setup Boxes, Dishes and Accessories			20,000,000.00	
022300100102	Building of an Ultra Modern Govt. Printing Press (Phase I)			15,000,000.00	
022300100103	Supply and Installation of Complete UHF TV/Radio FM Transmitting			20,000,000.00	
022300100104	Supply and installation of 114 KVA Perkins Generator			5,000,000.00	
022300100105	Establishment of CRS Archives			7,000,000.00	
022300100106	Independence Anniversary celebrations			8,000,000.00	
022300100107	Renovation of No 55 Goldie Street, Calabar Office			2,000,000.00	
022300100108	Ministry of information Publications			5,000,000.00	
022300100109	Mass Mobilization and Orientation			3,000,000.00	
022300100110	Village Square weekly productions			5,000,000.00	
022300100111	Syndication of Media Materials			3,000,000.00	
022300100112	Acquisition of Software/Hardware			5,000,000.00	
022300100113	Democracy Day Celebration			8,000,000.00	
022300100114	7-Kaleidoscope Publication			2,000,000.00	
Cross River State Government 2021 Budget Estimates: 021500100100 - MINISTRY OF AGRICULTURE - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual

TOTAL			10,121,775,700.96	8,161,116,150.00	
012000100221	Design and Construction Green House Farm.101	23020113 - Construction/Provisi on Of Agricultural Services	50,000,000.00	50,000,000.00	
012000100222	Cadastral Acquisition and Processing of Paddy Rice.104	23020113 - Construction/Provisi on Of Agricultural Services	100,000,000.00	87,000,000.00	
012000100223	Design, Construction and Supply of Machines of CRS Rice City.105	23020113 - Construction/Provisi on Of Agricultural Services	20,000,000.00	20,000,000.00	
012000100224	Design / Drawing of Banana Production , Construction and Processing	23020113 - Construction/Provisi on Of Agricultural Services	-	-	
012000100225	Groundnut oil/ Vegetable Processing plant- Bekwara.108	23020113 - Construction/Provisi on Of Agricultural Services	100,000,000.00	100,000,000.00	
012000100226	Pilot scheme for Cultivation of hybrid rice, medicinal dwaft coconut	23020113 - Construction/Provisi on Of Agricultural Services	197,000.00		
012000100227	Soya beans Farm in Yala,Ogoja/Bekwarra & Obanliku.110	23020113 - Construction/Provisi on Of Agricultural Services	60,000,000.00	60,000,000.00	
012000100228	Design and Construction of Maize Processing Plant and Machine.112	23020113 - Construction/Provisi on Of Agricultural Services	100,000,000.00	100,000,000.00	
012000100229	Horticulture Development.113	23020113 - Construction/Provisi on Of Agricultural Services	15,000,000.00	15,000,000.00	
012000100230	Feasibility Study, Design and Construction of Cocoa Processing Plant - Ikom	23020118 - Construction/Provisi on Of Infrastructure	1,500,000,000.00	500,000,000.00	
012000100231	Sugar Cane Production/Processing.	23020113 - Construction/Provisi on Of Agricultural Services	1,500,000.00		

012000100232	Procurement of Tractor,Combine Harvester and Rotary Tillers/Agric Equipments	23010127 - Purchase Of Agricultural Equipment	400,000,000.00	400,000,000.00	
012000100233	Design and Construction of Modern Poultry Farm, Yellow Maize Cultivation	23020113 - Construction/Provision Of Agricultural Services	50,000,000.00		
012000100234	Agricultural Consultancy	23050101 - Research And Development	20,000,000.00	5,000,000.00	
012000100235	Coordinating and Processing of Farmer Registration	23050101 - Research And Development	500,000.00	500,000.00	
012000100236	Monitoring & Evaluation of Agric Projects	23050103 - Monitoring And Evaluation	1,000,000.00	1,000,000.00	
012000100237	Production of Statistical Periodicals	23020113 - Construction/Provision Of Agricultural Services	970,000.00	970,000.00	
012000100238	Development of Aquaculture	23050101 - Research And Development	10,000,000.00	10,000,000.00	
012000100239	ECOWAS Funds for Artisanal Fisheries project	23050103 - Monitoring And Evaluation	5,120,000.00	5,120,000.00	
012000100240	CRS Fisheries Law Implementation	23010127 - Purchase Of Agricultural Equipment	500,000.00	500,000.00	
012000100241	Purchase of Clips, Seals and Moisture Meter.	23010142 - Purchase Of Laboratory Equipment	10,000,000.00	10,000,000.00	
012000100242	Furnishing of Laboratory	23020113 - Construction/Provision Of Agricultural Services	12,000,000.00	12,000,000.00	
012000100243	cassava Women enterprise development	23020113 - Construction/Provision Of Agricultural Services	-	50,000,000.00	
012000100244	Design / Drawing and Construction Cassava /Ethanol Processing Plant in Obudu	23020113 - Construction/Provision Of Agricultural Services	100,000,000.00	100,000,000.00	

012000100245	Design / Drawing and Construction Rice Mill Processing Plant at Ogoja	23020113 - Construction/Provision Of Agricultural Services	1,500,000,000.00	1,350,000,000.00	
012000100246	Promotion of Off Farm Storage and Processing Industry	23020113 - Construction/Provision Of Agricultural Services	50,000,000.00	50,000,000.00	
012000100247	Construction of Agro - Mechanization Centers in three Senatorial District	23020113 - Construction/Provision Of Agricultural Services	150,000,000.00	150,000,000.00	
012000100248	Design / Drawing and Construction Poultry Feed / Corn Farm in Yala	23020113 - Construction/Provision Of Agricultural Services	148,000,000.00	148,000,000.00	
012000100249	Rice Cultivation Farms.156	23020113 - Construction/Provision Of Agricultural Services	30,000,000.00	30,000,000.00	
012000100250	Loan Recovery.	23020103 - Construction/Provision Of Electricity	1,000,000.00	1,000,000.00	
012000100251	Monitoring of disbursement of Agric Loan	23010101 - Purchase /Acquisition Of Land	500,000.00	500,000.00	
012000100252	Farm Credit Scheme/Grants	23050103 - Monitoring And Evaluation	50,000,000.00	50,000,000.00	
012000100253	Staff Training (Capacity Building).	23020113 - Construction/Provision Of Agricultural	1,100,000.00	1,100,000.00	
012000100254	Establishment of Demonstration Farm (M &).	23050101 - Research And Development	704,400.00	704,400.00	
012000100255	Animal Diseases Surveillance and Control	23050101 - Research And Development	4,914,750.00	4,914,750.00	
012000100256	Production of Improved Dairy strain Weaner	23020113 - Construction/Provision Of Agricultural Services	5,000,000.00	5,000,000.00	
012000100257	CR/NDDC Poultry Project	23020113 - Construction/Provision Of Agricultural Services	33,607,000.00	33,607,000.00	

012000100258	Workshop, Serminars & Conferences	23050101 - Research And Development	500,000.00	500,000.00	
012000100259	Retrainig of Staff on Hatchery & Feed Mill Management	23020113 - Construction/Provisi on Of Agricultural Services	2,000,000.00	2,000,000.00	
012000100260	Fertilizer Procurement and Distribution for Farmers	23020113 - Construction/Provisi on Of Agricultural Services	1,000,000,000.00	150,000,000.00	
012000100261	Strengthening Agricultural Extention Service and Farm Adaptive Research	23050101 - Research And Development	7,000,000.00	7,000,000.00	
012000100262	Food safety and Nutrition.	23020113 - Construction/Provisi on Of Agricultural Services	1,000,000.00	1,000,000.00	
012000100263	Promotion of Value Addition.	23020113 - Construction/Provisi on Of Agricultural Services	200,000.00	200,000.00	
012000100264	Support to women and Youth in Agriculture.	23050101 - Research And Development	4,000,000.00	200,000,000.00	
012000100265	Songhai farms Development Initiative	23050101 - Research And Development	100,000,000.00	100,000,000.00	
012000100266	Piggery (Swine) Production	23050109 - Financial Services	30,000,000.00	30,000,000.00	
012000100267	Construction of Standard Control Post at Gakem	23020113 - Construction/Provisi on Of Agricultural Services	5,000,000.00	5,000,000.00	
012000100268	Anti-Rabbies and PPR Campaign and Mass Vaccination of Dogs, Sheeps and Goats	23050105 - Consultancy Services	8,000,000.00	8,000,000.00	
012000100269	Procurement of Inputs/Equipment for Treatment of Animals	23010127 - Purchase Of Agricultural Equipment	3,500,000.00	3,500,000.00	
012000100270	Green Money for Assistance to Young farmers- Covid 19	23050109 - Financial Services	1,000,000,000.00	300,000,000.00	
012000100272	Land Clearing for Agric development	23050115 - General Services	600,000,000.00	700,000,000.00	
012000100273	Agricultural Digest Manual	23050101 - Research And Development	2,000,000.00	2,000,000.00	

012000100276	Construction of Produce House	23020104 - Construction/Provision Of Housing	5,000,000.00	10,000,000.00	
012000100278	Procurement of Agro -Farm Equipment	23010127 - Purchase Of Agricultural Equipment	3,500,000.00	3,230,000,000.00	
012000100279	Oil Palm Development Project		10,000,000.00	10,000,000.00	
012000100280	Design / Drawing and Construction Rubber Processing Plant in Odukpani		300,000,000.00		
012000100281	Cotton Production &Processing		2,508,462,550.96		
012000100282	Tree and Crop Production				
012000100283	Agro-Industrial Town/Staple Crop Processing Zone (AIT/SCPZ)			40,000,000.00	
012000200384	Design and Construction Automated Cattle Barn with Meat Processin		-	-	
012000100285	Design / Drawing of Banana Production , Construction and Processi				
012000100286	CRSG/NNPC Biodical Project		-	-	
012000100287	Agro - industrial Processing Centre in Yakur		-	-	
012000100288	Bio-Fuel Development		-	-	
012000100289	Production of Rubber Stamps for small holders farmers for 1000 Rubber Plantation		-	-	
012000100290	Cotton Production ?Processing		-	-	
132150010101	Agric Extension Activities in 3 Senatorial Districts	23020113		10,000,000.00	
Cross River State Government 2021 Budget Estimates: 021510900100 - CRSFC CRS FORESTRY COMMISSION - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>81,000,000.00</u>	<u>91,000,000.00</u>	
092000100280	Afi Mountain Wildlife Sanctuary Project.	23040106 - Forest Conservation	5,000,000.00	5,000,000.00	
092000100281	Boundary Cleaning , Re - alignment and Rebecorning.	23040103 - Wildlife Conservation	-	-	

092000100282	Revision of Forest Law	23040106 - Forest Conservation	1,000,000.00	1,000,000.00	
092000100283	Sustainable Fuelwood Management Project			10,000,000.00	
092000100284	Renovation of Forestry Commission Hqtrs & Charges			10,000,000.00	
092000100285	Reforestation of Degraded Forest Reserves (100Ha)			50,000,000.00	
092000100286	Nursery Development (500,000)			5,000,000.00	
207700200131	Tree Planting	- Tree Planting		10,000,000.00	
Cross River State Government 2021 Budget Estimates: 021510900200 - CRSFBC DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>60,000,000.00</u>	<u>179,400,000.00</u>	<u>150,000,000.00</u>
012000100284	Allowance, Training and Procurement of Security/Ppe Equipment for Green Polic.	23010128 - Purchase Of Security Equipment	60,000,000.00		
012000100285	Green Carnival Event	23040106 - Forest Conservation		179,400,000.00	150,000,000.00
Cross River State Government 2021 Budget Estimates: 021511200100 - COPDC CRS OIL PALM DEVELOPMENT COMMISSION - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>230,000,000.00</u>	<u>80,000,000.00</u>	
12000200286	Development of Oil Palm Nursery..	23010127 - Purchase Of Agricultural Equipment	10,000,000.00	10,000,000.00	
12000200287	Purchase of Oil Palm Nuts	23010127 - Purchase Of Agricultural Equipment	30,000,000.00	30,000,000.00	
12000200288	Building of Infrastructures	23010102 - Purchase Of Office Buildings	50,000,000.00	10,000,000.00	
12000200289	Establishment of New Palm Estates	23010102 - Purchase Of Office Buildings	50,000,000.00	10,000,000.00	
12000200290	Establishment of Oil mill & Refinery	23010102 - Purchase Of Office Buildings	50,000,000.00	10,000,000.00	
12000200291	Establishment of Oil Palm Seedling Scheme	23010102 - Purchase Of Office Buildings	40,000,000.00	10,000,000.00	

021511700100 - 027000100500 CRS FOOD BANK COMMISSION - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>1,510,000,000.00</u>	<u>310,000,000.00</u>	
062000100293	Rent of Office Accommodation.006	23020101 - Construction/Provision Of Office	2,000,000.00	2,000,000.00	
112000100294	Purchase of Computers and Accessories.005	23010113 - Purchase Of Computers	2,000,000.00	2,000,000.00	
192000100295	Free Food Distribution (Palliative)	23050110 - Social Development	1,500,000,000.00	300,000,000.00	
112000100296	Statistical Data in 18 LGA	23050103 - Monitoring And Evaluation	1,000,000.00	1,000,000.00	
142000100297	Purchase of 40KVA Generator	23010119 - Purchase Of Power Generating Sets	5,000,000.00	5,000,000.00	
estimates: 022000100100 - MOF MINISTRY OF FINANCE - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>1,055,992,131.00</u>	<u>1,160,992,131.00</u>	<u>788,221,943.00</u>
052000100101	Monitoring & Evaluation of State Government Investments.303	23050103 - Monitoring And Evaluation	3,000,000.00	3,000,000.00	750,000.00
132000100102	Establishment of the State Efficiency Unit.304	23050110 - Social Development Services	3,000,000.00	3,000,000.00	
052000100103	Purchase of Furniture and Equipment.306	23010112 - Purchase Of Office Furniture And Fittings	5,000,000.00	5,000,000.00	
062000100104	Rehabilitation of cracked & collapsing MOF building.005	23030120 - Rehabilitation/Repairs Of Office Buildings	3,000,000.00	3,000,000.00	
052000100105	Finance Cost and Insurance.007	23050109 - Financial Services	20,000,000.00	20,000,000.00	7,600,000.00
132000100106	Settlement of Consultant.008	23050105 - Consultancy Services	600,000,000.00	400,000,000.00	142,820,656.00

112000100108	Procurement & Installation of PFM Info Mgt System.010	23010140 - Purchase Of Communication Equipment	20,000,000.00	20,000,000.00	5,000,000.00
112000100109	CRS Biometric Management Scheme.012	23020127 - Construction Of Ict Infrastructure	26,992,131.00	26,992,131.00	
132000100110	Inter-governmental trasactions/Collaborations.013	23010109 - Purchase Of Sea Boats	5,000,000.00	5,000,000.00	1,900,000.00
052000100111	Adoption/Implementation of IPSAS.015	23050110 - Social Development	350,000,000.00	350,000,000.00	350,000,000.00
062000100112	Rehabilitation of MOF Drainage.016	23030104 - Rehabilitation/Repairs - Water Facilities	20,000,000.00	20,000,000.00	-
062000100122	Production of MOFI News			5,000,000.00	-
062000100125	SEFTAS Programmes			300,000,000.00	280,151,287.00
es: 022000200100 - DMD DEBT MANAGEMENT DEPARTMENT - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>3,500,000.00</u>	<u>3,500,000.00</u>	
052000100115	Technical Capacity Building.314	23020101 - Construction/Provision Of Office	1,500,000.00	1,500,000.00	
062000100116	Office Renovation.317	23020102 - Construction/Provision Of Residential Buildings	2,000,000.00	2,000,000.00	
: 022000700100 - OAG OFFICE OF THE ACCOUNTANT GENERAL - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>86,500,000.00</u>	<u>66,700,000.00</u>	<u>32,092,576.75</u>
052000100202	Training and Development of Accountants.103	23050101 - Research And Development	5,500,000.00	5,500,000.00	

062000100203	Completion of Sub-Treasury, Ogoja.113	23020101 - Construction/Provision Of Office	12,000,000.00	12,000,000.00	
062000100204	Renovation of Akamkpa Sub-Treasury.114	23030120 - Rehabilitation/Repairs Of Office Buildings	10,000,000.00	10,000,000.00	
062000100205	Maintenance of Accountant- General's Office Hqtrs. And BATMIS.115	23030120 - Rehabilitation/Repairs Of Office Buildings	6,000,000.00	6,000,000.00	
052000100206	Publication of State Account.118	23050113 - Publicity	8,000,000.00	4,000,000.00	
052000100208	Implementation of BATMIS.119	23050102 - Computer Software			
52000100209	Maintenance of SIFMIS Solar InFrastructure	23050115 - General Services	5,000,000.00	20,000,000.00	32,092,576.75
052000100210	Oracle Support service for SIFMIS		40,000,000.00	5,000,000.00	
062000100210	Housing Scheme Refund			4,200,000.00	
ates: 022000800100 - IRS INTERNAL REVENUE SERVICE - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>325,000,000.00</u>	<u>313,000,000.00</u>	<u>1,930,000.00</u>
112000100118	IRS Data Centre.101	23020127 - Construction Of Ict Infrastructure	55,000,000.00	55,000,000.00	1,105,000.00
052000100119	Monitoring and Evaluation.102	23050103 - Monitoring And Evaluation	5,000,000.00	5,000,000.00	
052000100120	Production of Annual Budget.103	23050115 - General Services	4,000,000.00	2,000,000.00	
052000100122	Training / Staff Development.104	23050101 - Research And Development	15,000,000.00	15,000,000.00	
112000100123	Integrated Tax Admin System Software.105	23050102 - Computer Software	17,000,000.00	17,000,000.00	
112000100124	Electronic Document Managemnt System.108	23020127 - Construction Of Ict Infrastructure	10,000,000.00	10,000,000.00	
062000100126	Furnishing of Tax Offices.110	23030113 - Rehabilitation/Repairs - Roads	15,000,000.00	15,000,000.00	30,000.00

112000100127	Purchase of Computers.111	23010104 - Purchase Of Motor Cycles	5,000,000.00	5,000,000.00	625,000.00
052000100128	Purchase of 50 Motorcycles.114	23010101 - Purchase /Acquisition Of Land	12,500,000.00	12,500,000.00	
062000100129	Construction of Abi Tax Office.116	23020101 - Construction/Provision Of Office	11,000,000.00	11,000,000.00	
062000100130	Renovation of Yakurr Tax Office.117	23030120 - Rehabilitation/Repairs Of Office Buildings	11,000,000.00	-	
062000100131	Renovation of Boki Tax Office	23030120 - Rehabilitation/Repairs Of Office Buildings	11,000,000.00		
062000100132	Construction of Utugwang Tax Office.119	23020101 - Construction/Provision Of Office	20,000,000.00	11,000,000.00	
062000100133	Construction of Etung Tax Office.120	23020101 - Construction/Provision Of Office	8,000,000.00	11,000,000.00	
062000100134	Rent Renewal for Rented Premises.121	23050115 - General Services	20,000,000.00	10,000,000.00	
062000100136	Renovation of 8 no tax offices.122	23030120 - Rehabilitation/Repairs Of Office Buildings	11,000,000.00		
062000100137	Construction& installtion of tax bill boards.123	23020118 - Construction/Provision Of Infrastructure	11,000,000.00	8,000,000.00	170,000.00
062000100138	Renovation of IRS HQ.124	23030120 - Rehabilitation/Repairs Of Office Buildings	10,000,000.00	20,000,000.00	
062000100139	Construction of Akamkpa, AningejeTax office.125	23030120 - Rehabilitation/Repairs Of Office Buildings	10,000,000.00	11,000,000.00	
062000100140	Construction of 2No Tax Office in Yala.126	23020101 - Construction/Provision Of Office	5,500,000.00	11,000,000.00	
062000100141	Construction of Obanliku Tax Office.127	23020101 - Construction/Provision Of Office	20,000,000.00	10,000,000.00	
062000100142	Renovation of MLA Tax Office, Akamkpa.128	23030120 - Rehabilitation/Repairs Of Office Buildings	11,000,000.00	10,000,000.00	

062000100143	Renovation of Calabar 11 Tax Office.129	23030120 - Rehabilitation/Repair s Of Office Buildings	15,000,000.00	5,500,000.00	
062000100144	Renovation of Akim Tax Office.130	23030120 - Rehabilitation/Repair s Of Office Buildings	12,000,000.00	20,000,000.00	
062000100145	Construction of Biase Tax Office.131	23030120 - Rehabilitation/Repair s Of Office Buildings		11,000,000.00	
062000100146	Renovation of Obudu Tax Office.133	23030120 - Rehabilitation/Repair s Of Office Buildings		15,000,000.00	
112000100147	Annual System Update of Customize Software	23050102 - Computer Software		12,000,000.00	
Notes: 022001200100 - CRPC CRS PRIVATIZATION COUNCIL - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<i>TOTAL</i>			<u>386,000,000.00</u>	<u>196,000,000.00</u>	
052000100149	Purchase of 18 seater Hiace Bus	23020118 - Construction/Proviso n Of Infrastructure	30,000,000.00	30,000,000.00	
142000100150	Purchase of 50KVA Generator	23020118 - Construction/Proviso n Of Infrastructure	30,000,000.00	30,000,000.00	
052000100151	Privatization of Government Estates in the three Senitorial Districts	23020118 - Construction/Proviso n Of Infrastructure	15,000,000.00	15,000,000.00	
052000100152	Printing of Privatization manual / Handbook	23020118 - Construction/Proviso n Of Infrastructure	10,000,000.00	10,000,000.00	
052000100153	Preparation of Council Annual Budget	23050105 - Consultancy Services	1,000,000.00	1,000,000.00	
052000100154	Valuation of estates slated for privatization	23020118 - Construction/Proviso n Of Infrastructure	100,000,000.00	50,000,000.00	
052000100155	Advertisement of Vendures /Industries	23020118 - Construction/Proviso n Of Infrastructure	200,000,000.00	60,000,000.00	

0100 - CEFIC CRS ECONOMIC AND FINANCIAL INTELLIGENCE COMMISSION - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
TOTAL			40,000,000.00	40,000,000.00	
052000100299	Purchase of Office Security/forensic laboratory Equipments.805	23010128 - Purchase Of Security Equipment	-	-	
052000100300	Purchase of Office Security/forensic laboratory Equipments.805	23010129 - Purchase Of Industrial Equipment	20,000,000.00	20,000,000.00	
052000100301	Consultancy Service Forensic.811	23050105 - Consultancy Services	20,000,000.00	20,000,000.00	
Budget Estimates: 022001400100 - ANTI-TAX AGENCY - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
TOTAL			59,000,000.00	74,000,000.00	
052000100303	Media and Social Mobilization Activities.105	23050110 - Social Development	5,000,000.00	5,000,000.00	
052000100304	Purchase of Office Furniture and Equipment.527	23010112 - Purchase Of Office Furniture And Fittings	6,000,000.00	6,000,000.00	
052000100305	Sensitization of Awareness Prrogrammes.316	23050106 - Sensitization	3,000,000.00	3,000,000.00	
062000100306	Office Accomodation.474	23020101 - Construction/Provision Of Office	5,000,000.00	5,000,000.00	
052000100307	Tour of Committee to 3 Senatorial for the Distribution of Flyers	23050101 - Research And Development	10,000,000.00	10,000,000.00	
052000100308	Training of 18 LGA Representatives	23050114 - Training and Staff Development	5,000,000.00	5,000,000.00	
112000100309	Re-Integration of Tax Defaulters	23050101 - Research And Development	5,000,000.00	5,000,000.00	
052000100310	Meeting with Paramount Rulers and Churches	23050110 - Social Development	10,000,000.00	10,000,000.00	
052000100311	Branding of Cars	23050115 - General Services	5,000,000.00	5,000,000.00	

052000100312	Security General	23050110 - Social Development	5,000,000.00	10,000,000.00	
052000100313	Legal fees			4,000,000.00	
052000100314	Townhall Meeting/Workshops/Conferences			6,000,000.00	
001500100 - MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>264,000,000.00</u>	<u>149,000,000.00</u>	
062000100314	Compensation for Odukpani, Ikom, Ogoja and Obudu Housing Estates	23050109 - Financial Services	30,000,000.00	20,000,000.00	
052000100315	Stake Holders Forum	23050101 - Research And Development	1,000,000.00	1,000,000.00	
052000100316	Recapitalization of CROSPIL.	23050105 - Consultancy Services	10,000,000.00	10,000,000.00	
062000100317	Provision of Infrastructure for Ikom	23020118 - Construction/Provision Of Infrastructure	50,000,000.00	25,000,000.00	
062000100318	Provision of Infrastructure for Odukpani Estate,	23020118 - Construction/Provision Of Infrastructure	50,000,000.00	25,000,000.00	
062000100319	Provision of Infrastructurefor Obudu Estate.	23020118 - Construction/Provision Of Infrastructure	50,000,000.00	25,000,000.00	
062000100320	Provision of Infrastructure for Akpabuyo Estate Phase 11	23020118 - Construction/Provision Of Infrastructure	40,000,000.00	20,000,000.00	
052000100321	Partner with Companies	23050108 - Strategic Partnership	3,000,000.00	3,000,000.00	
052000100322	Government Equity Contribution Unbehalf of Off Takers	23050101 - Research And Development	30,000,000.00	20,000,000.00	
imates: 022200100100 - MOC MINISTRY OF COMMERCE - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>1,961,000,000.00</u>	<u>861,000,000.00</u>	

052000100324	Procurement of Offices Furniture / Equipement.108	23010112 - Purchase Of Office Furniture And Fittings	10,000,000.00	10,000,000.00	
062000100326	Offtake Grant for Cocoa.516	23050109 - Financial Services	150,000,000.00	50,000,000.00	
062000100327	Offtake Grant for Rice.517	23050109 - Financial Services	200,000,000.00	100,000,000.00	
062000100328	Offtake Grant for Other Export Crops.518	23050109 - Financial Services	100,000,000.00	50,000,000.00	
062000100329	Songhai farms Development Initiative.401	23020118 - Construction/Provision Of Infrastructure	-	-	
062000100330	Construction of Akpet Central Modern Market.402	23020124 - Construction Of Markets/Parks	25,000,000.00	25,000,000.00	
062000100331	Cassava Starch Industrial and Pharmaceutical Production Factory.403	23020113 - Construction/Provision Of Agricultural Services	25,000,000.00	25,000,000.00	
062000100332	Investment in Hotels in Abuja (Construction or Outright Purchase).404	23050109 - Financial Services	900,000,000.00	250,000,000.00	
052000100333	International Conference for promotion of Commerce.408	23050101 - Research And Development	12,000,000.00	12,000,000.00	
052000100334	Value change for Export of Plantain.409	23050115 - General Services	25,000,000.00	25,000,000.00	
062000100335	Maintenance of Rice factory at Ogoja.411	23050103 - Monitoring And Evaluation	20,000,000.00	20,000,000.00	
062000100336	Maintenance of Cocoa factory at Ikom.412	23050103 - Monitoring And Evaluation	20,000,000.00	20,000,000.00	
062000100337	Produce house(Warehouse) in Ikom.586	23050101 - Research And Development	20,000,000.00	20,000,000.00	
062000100338	Produce house(Warehouse) in Ogoja.587	23050101 - Research And Development	20,000,000.00	20,000,000.00	
062000100339	Produce house(Warehouse) in Obubra.588	23050101 - Research And Development	20,000,000.00	20,000,000.00	
112000100340	Building of Server room.663	23050101 - Research And Development	5,000,000.00	5,000,000.00	
112000100341	Formation of e-commerce Policies.664	23050101 - Research And Development	1,000,000.00	1,000,000.00	

112000100342	Development of Portal.665	23050101 - Research And Development	3,000,000.00	3,000,000.00	
112000100343	Training of e-commerce Coordinators.666	23050114 - Training and Staff Development	5,000,000.00	5,000,000.00	
052000100344	Econmics Activities in Shonghai - Fisheries	23050108 - Strategic Partnership	400,000,000.00	200,000,000.00	
00100 - MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
TOTAL			906,000,000.00	506,000,000.00	
052000100366	Consultancy/Management of the MCF Scheme.401	23050105 - Consultancy Services	2,000,000.00	2,000,000.00	
052000100367	Support to Existing Techonology Incubation Centre in Calabar.402	23050115 - General Services	1,000,000.00	1,000,000.00	
052000100368	Vocational Skill funding.404	23050109 - Financial Services	2,000,000.00	2,000,000.00	
052000100369	Entrepreneurship Development Centre.408	23050101 - Research And Development	200,000,000.00	100,000,000.00	
052000100370	Economic Livelihood Support Programme.410	23050105 - Consultancy Services	200,000,000.00	100,000,000.00	
052000100371	Rural Enterprise Programme /Venture Capital Support.411	23050108 - Strategic Partnership	100,000,000.00	50,000,000.00	
052000100372	Management Retreat.412	23050115 - General Services	1,000,000.00	1,000,000.00	
032000100373	Poverty Alleviation Programme (A - Power).413	23050115 - General Services	200,000,000.00	50,000,000.00	
052000100374	Enterprise Clubs in Schools /New Business Support (Small and Medium)	23050109 - Financial Services	200,000,000.00	200,000,000.00	
052000100375	Establishment of Bus.Incubation Centres /EPZ		-	-	
00100300 - CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
TOTAL			62,000,000.00	62,000,000.00	10,000,000.00

052000100346	Provision of Directional Signs.202	23020101 - Construction/Provision Of Office	25,000,000.00	25,000,000.00	
052000100347	Recruitment and Training of Personnel.206	23050101 - Research And Development	10,000,000.00	10,000,000.00	
052000100348	Engagement of Consultant as Technical Partner.207	23050101 - Research And Development	3,000,000.00	3,000,000.00	
052000100349	Prepare Regulatory Guideline on the Enforcement of the Signage / Outdoor	23050101 - Research And Development	3,000,000.00	3,000,000.00	
052000100350	Collaboration with Other Relevant Bodies in Signage Sector.212	23050101 - Research And Development	5,000,000.00	5,000,000.00	
052000100351	Training and Capacity building.213	23050101 - Research And Development	2,000,000.00	2,000,000.00	
052000100352	Fabrication and Installation of Signage.632	23020118 - Construction/Provision Of Infrastructure	14,000,000.00	14,000,000.00	10,000,000.00
022200100400 - IPD INVESTMENT PROMOTION DEPARTMENT - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>122,000,000.00</u>	<u>162,000,000.00</u>	
052000100355	Setting up of Auto mechanic School.509	23050101 - Research And Development	30,000,000.00		
052000100356	Investment/Business Entry Facilitation.519	23050101 - Research And Development	20,000,000.00	20,000,000.00	
052000100357	Cross River Economic Summit.520	23050114 - Training and Staff Development	25,000,000.00	25,000,000.00	
052000100358	Consultacy /Management of Website.521	23050101 - Research And Development	5,000,000.00	5,000,000.00	
052000100359	Consultacy for Development of Policy/Incentives Framework.522	23050101 - Research And Development	5,000,000.00	5,000,000.00	
052000100360	Logistic for Replacement of Investor Materials in Foreign Missions.523	23050101 - Research And Development	-	30,000,000.00	
052000100361	Updating of CRS Investment Brochure and Documentary.524	23050101 - Research And Development	7,000,000.00	7,000,000.00	
052000100362	Support to Investors.525	23050101 - Research And Development	-	20,000,000.00	

052000100363	Setup of Cally Metro Offices.526	23050101 - Research And Development	30,000,000.00		
052000100364	Setting up CRS one step Investment Centre			20,000,000.00	
052000100365	Workshop for upscaling of Private Investors			30,000,000.00	
Cross River State Government 2021 Budget Estimates: 022700100100 - MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>205,000,000.00</u>	<u>205,000,000.00</u>	
052000100377	World Youth Skill Day.	23050114 - Training and Staff Development	5,000,000.00	5,000,000.00	
052000100378	Support to Bussiness Start up.	23050109 - Financial Services	30,000,000.00	30,000,000.00	
032000100379	Grants for Business Start up.	23050109 - Financial Services	40,000,000.00	40,000,000.00	
032000100380	Grants for Small Medium Industrialization.	23050109 - Financial Services	40,000,000.00	40,000,000.00	
022000100381	Venture Capital Fund Support.	23050109 - Financial Services	20,000,000.00	20,000,000.00	
022000100382	New Business Support Programme(Small Medium) Factory.	23050109 - Financial Services	30,000,000.00	30,000,000.00	
022000100383	Ayade Business Connect.	23050108 - Strategic Partnership	40,000,000.00	40,000,000.00	
Cross River State Government 2021 Budget Estimates: 022800100100 - MOCT MINISTRY OF COMMUNICATION TECHNOLOGY - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>30,000,000.00</u>	<u>155,000,000.00</u>	
112000100386	Provide for upgrade of 4 training Laboratories.	23050114 - Training and Staff Development	5,000,000.00	5,000,000.00	
112000100387	Hardware/Software Incubation Centre/Dignostic and Reverse Engineering Tools.	23020127 - Construction Of Ict Infrastructure	20,000,000.00	20,000,000.00	

112000100388	Application and Database, E- Channels and Support Services for all MDAs Cent.	23020127 - Construction Of Ict Infrastructure	5,000,000.00	5,000,000.00	
112000100389	ICT Facility park initiative (Consultancy & Studies)/TKC.	23020127 - Construction Of Ict Infrastructure	-	55,000,000.00	
112000100390	GBT Centre in 3 Senatorial Districts	23020127 - Construction Of Ict Infrastructure		10,000,000.00	
112000100391	Provide State E-Library	23020127 - Construction Of Ict Infrastructure		15,000,000.00	
112000100392	Renovation and Furnishing of MICT Building Block	23020127 - Construction Of Ict Infrastructure		15,000,000.00	
112000100393	Website Hosting	22020713		30,000,000.00	
Cross River State Government 2021 Budget Estimates: 022900100100 - MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>1,938,662,500.00</u>	<u>2,440,750,000.00</u>	
162000100393	Dredging and Reclamation for Internatioal Fish Markek.809	23020124 - Construction Of Markets/Parks	48,000,000.00	48,000,000.00	
162000100394	Jetty at Portside/Marina /Calas Vegas.817	23010109 - Purchase Of Sea Boats	-	-	
162000100395	Purchase of Speed Boat/ Small Fishing boat in Bakassi/ Merchant Vessel	23010101 - Purchase /Acquisition Of Land	50,000,000.00	2,000,000,000.00	
172000100396	Continious Training for Transporters.002	23050122 - Covid-19 Support for Water Distribution	2,000,000.00		
052000100397	Provision for Equiping and Furnishing of Departmental Resource Library	23010139 - Purchase Of Office Equipment	162,500.00	7,000,000.00	
052000100398	Purchase of Furniture and Equipment.006	23010138 - Purchase Of Aero Spares/Maintenance	3,250,000.00	3,250,000.00	
052000100399	Provision of Traffic Road Furniture, Road Marking Signs.013	23020114 - Construction/Provisi on Of Roads	3,250,000.00		

162000100402	Calabar Seaport Clearing.530	23030115 - Rehabilitation/Repairs - Waterways	50,000,000.00	50,000,000.00	
162000100403	Procurement of Ferry Sea Boat.701	23010137 - Purchase Of Ship Spare/Maintenance	50,000,000.00	50,000,000.00	
162000100404	Waterfront Services.702	23030115 - Rehabilitation/Repairs - Waterways	60,000,000.00	60,000,000.00	
162000100405	Marine Safety.704	23030115 - Rehabilitation/Repairs - Waterways	1,500,000,000.00	500,000.00	
162000100406	Marines Environmental Sanitation.705	23030115 - Rehabilitation/Repairs - Waterways	36,000,000.00	36,000,000.00	
212000100407	Attendance to Oil Spillage Problems.707	23050114 - Training and Staff Development	36,000,000.00	36,000,000.00	
162000100408	Ship/Boat Training Programme.709	23050114 - Training and Staff Development	50,000,000.00	100,000,000.00	
162000100409	Construction/Fabrication of Poton	23020116 - Construction/Provision Of Waterways	50,000,000.00	50,000,000.00	
Cross River State Government 2021 Budget Estimates: 022900500100 - DMVA Directorate of Motor Vehicle Administration - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>100,000,000.00</u>	<u>100,000,000.00</u>	
052000100400	Equiping of DMVA Activities in Ugep, Ikom, Ogoja and Obudu Urban Development Aut	23050108 - Strategic Partnership	5,000,000.00	5,000,000.00	
052000100410	Proferion Training for DMVA Personnel	23050106 - Sensitization	5,000,000.00	5,000,000.00	
052000100411	Vehicle Inspection centres in Calabar, ugep, Ikom, Ogoja and Obudu	23050103 - Monitoring And Evaluation	40,000,000.00	40,000,000.00	
052000100412	20 No. Automatic Number Plate Registration System	23050115 - General Services	50,000,000.00	50,000,000.00	

Cross River State Government 2021 Budget Estimates: 022900600100 - TRAMA Traffic Regulatory and Management Agency - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>40,000,000.00</u>	<u>61,923,000.00</u>	
052000100401	Road marking, Signage and Kerbs Painting.017	23030113 - Rehabilitation/Repairs - Roads	40,000,000.00	10,000,000.00	
052000100402	Professional Training of DOPT Personnel			1,000,000.00	
052000100403	Provision for Equiping and Furnishing of Departmental Resource Unit			2,000,000.00	
052000100404	Equiping of DOPT Activities in Ugep, Ikom, Ogoja and Obudu Urban			5,673,000.00	
052000100405	Provision of traffic road furniture, Road Admin.			3,250,000.00	
052000100406	Road marking of Kerbs Painting			40,000,000.00	
Cross River State Government 2021 Budget Estimates: 023100100100 - MOP MINISTRY OF POWER - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>4,067,895,527.00</u>	<u>6,821,895,527.00</u>	<u>4,219,000,000.00</u>
053100100100	Staff Training (Capacity Building)	23020113 - Construction/Provision Of Agricultural Services	32,000,000.00	-	-
063100100101	Re-building of broken fence in Assembly Qtrs	23030120 - Rehabilitation/Repairs Of Office Buildings	-	-	-
063100100102	Re-roofing of CRS House Assembly Complex	23030120 - Rehabilitation/Repairs Of Office Buildings	-	-	4,200,000,000.00
143100100103	Operation & Maintenance of Generating Plants.	23030124 - Rehabilitation/Repairs - Power Generating Plants	220,000,000.00	220,000,000.00	-
143100100104	Construction of Digital Energy meter manufacturing Factory	23020118 - Construction/Provision Of Infrastructure	200,000,000.00	200,000,000.00	-

143100100105	Completion of 23MW embeded power plant in Calabar inclusive of Power Evacuation	23020103 - Construction/Provision Of Electricity	250,000,000.00	4,200,000,000.00	500,000.00
143100100106	Development of Embedded Power Plant - Obudu	23030102 - Rehabilitation/Repairs - Electricity	100,000,000.00	50,000,000.00	-
143100100107	Retrofitting of Street Lighting from Calabar road to Tinapa Junction	23030122 - Rehabilitation/Repairs - Traffic/ Street	50,000,000.00	50,000,000.00	-
143100100108	Street Lighting Installation for Ogoja Urban	23030122 - Rehabilitation/Repairs - Traffic/ Street	140,000,000.00	140,000,000.00	-
143100100109	Power Supply,Installation of Street lights & Water Supply to the 3Nos Govt	23030102 - Rehabilitation/Repairs - Electricity	40,000,000.00	40,000,000.00	-
143100100110	Rountine Maintenance of Itigidi Street Light	23030122 - Rehabilitation/Repairs - Traffic/ Street	20,000,000.00	20,000,000.00	11,000,000.00
143100100111	Routine Maintenance of Obudu Street Light	23030122 - Rehabilitation/Repairs - Traffic/ Street	300,000,000.00	100,000,000.00	-
143100100112	Routine Maintenance of street lighting installation in the State.	23030122 - Rehabilitation/Repairs - Traffic/ Street	-	-	-
143100100113	Rehabilitation of Calabar Street Lighting	23030122 - Rehabilitation/Repairs - Traffic/ Street	250,000,000.00	100,000,000.00	-
143100100114	Construction of Obudu Street Light	23030125 - Rehabilitation/Repairs - Cemeteries	80,000,000.00	80,000,000.00	-
143100100115	Energy City.	23020118 - Construction/Provision Of Infrastructure	10,000,000.00	10,000,000.00	-
143100100116	Special Power Programme	23020103 - Construction/Provision Of Electricity	300,000,000.00	200,000,000.00	-
143100100117	Fuelling of Calabar Street Light Generator	23030124 - Rehabilitation/Repairs - Power Generating Plants	302,000,000.00	202,000,000.00	-
143100100118	Partitioning of Ministry of Power.526	23030120 - Rehabilitation/Repairs Of Office Buildings	5,000,000.00	5,000,000.00	7,500,000.00

143100100119	Construction of 2km dual 33KV & 11KV power line to connect street Light	23020123 - Construction Of Traffic/Street Lights	-	-	-
143100100120	Construction of Evacuation Line for 1x2b Gas Fired Plant in Calabar	23040107 - Evacuation	200,000,000.00	100,000,000.00	-
143100100121	Operation and Maintenance of 23MW Power Plant	23020125 - Construction Of Power Generating Plants	100,000,000.00	100,000,000.00	-
143100100122	Operation and Maintenance of 1x2bMW Power Plant	23050115 - General Services	80,000,000.00	80,000,000.00	-
143100100123	Kakum Street Light Project	23030102 - Rehabilitation/Repairs - Electricity	123,609,481.00	23,609,481.00	-
143100100124	Fuelling of Ogoja Power Project	23030102 - Rehabilitation/Repairs - Electricity	20,000,000.00	20,000,000.00	-
143100100125	Fuelling of Ugep Power Project	23030102 - Rehabilitation/Repairs - Electricity	20,000,000.00	20,000,000.00	-
143100100126	Routine Maintenance of Ogoja Street Light	23030102 - Rehabilitation/Repairs - Electricity	20,000,000.00	20,000,000.00	-
143100100127	Routine Maintenance of Ugep Street Light	23030102 - Rehabilitation/Repairs - Electricity	93,250,546.00	93,250,546.00	-
143100100128	Procurement and Installation of LED Lighting and Assembly Line	23030102 - Rehabilitation/Repairs - Electricity	150,000,000.00	50,000,000.00	-
143100100129	Procurement and Installation of 0.5MVA/1.2MWH Energy Storage	23030102 - Rehabilitation/Repairs - Electricity	200,000,000.00	150,000,000.00	-
143100100130	Engineering Procurement of, Construction of 2MW Hybrid Wind Solar	23030102 - Rehabilitation/Repairs - Electricity	300,000,000.00	300,000,000.00	-
143100100131	Completion of the 7.5MW Injection Substation at New Secretariat	23030102 - Rehabilitation/Repairs - Electricity	88,035,500.00	38,035,500.00	-
143100100132	Ranch Junction to Tourist Hotel Light Project	23030102 - Rehabilitation/Repairs - Electricity	122,000,000.00	50,000,000.00	-

143100100133	Rehabilitation of CRHA Quarter Street Lighting	23020123 - Construction Of Traffic/Street Lights	200,000,000.00	50,000,000.00	
143100100134	Debt Commitment on rehabilitation for 2015 Christmas	23050109 - Financial Services	52,000,000.00	52,000,000.00	
143100100135	Fuelling of Obudu Street Light Generator			58,000,000.00	
Cross River State Government 2021 Budget Estimates: 023100200100 - SEP SOLAR ENERGY PROJECT - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>200,000,000.00</u>	<u>70,000,000.00</u>	
143100200100	Solar Street Lightening/Light Tighting in 18 LGAs	23020123 - Construction Of Traffic/Street Lights	200,000,000.00	70,000,000.00	
Cross River State Government 2021 Budget Estimates: 023100300100 - SEA STATE ELECTRIFICATION AGENCY - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>1,082,452,242.00</u>	<u>1,632,452,242.00</u>	
142000100455	Completion of GIS Project	23020103 - Construction/Provision Of Electricity	20,000,000.00	20,000,000.00	
142000100456	German/European Union Counterpart Fund for Small Hydro Power Pilot Projects	23020103 - Construction/Provision Of Electricity	-	-	
142000100457	Electrification of Adeni/Idiku/Ijama Communities - Yala	23020103 - Construction/Provision Of Electricity	10,000,000.00	10,000,000.00	
142000100458	Electrification of Emangbek,Mbum/Ebindi/Mbamero Communities - Ogoja	23020103 - Construction/Provision Of Electricity	16,000,000.00	16,000,000.00	
142000100459	Electrification of Ibalebo Community - Abi	23020103 - Construction/Provision Of Electricity	10,442,609.00	10,442,609.00	
142000100460	Electrification of Ijokom/Ijegbeji/Njomaya Communities - Yala	23020103 - Construction/Provision Of Electricity	16,000,000.00	16,000,000.00	

142000100461	Nkim-Osokom Electrification Project - Boki_	23020103 - Construction/Provisi on Of Electricity	20,828,110.00	20,828,110.00	
142000100462	Rehabilitation of 10km of 33kv Network at Aguagune - Biase	23030102 - Rehabilitation/Repair s - Electricity	10,304,018.00	10,304,018.00	
142000100463	Reticulation Expansion of Bebuatsuan, Bebuabie, Kakum, and Gebuagbong	23020103 - Construction/Provisi on Of Electricity	20,000,000.00	20,000,000.00	
142000100464	Reticulation Expansion of Enima Omin Community - Calabar Municipal	23030102 - Rehabilitation/Repair s - Electricity	20,000,000.00	20,000,000.00	
142000100465	Electrification of Abo Ogbagante	23020103 - Construction/Provisi on Of Electricity	20,000,000.00	20,000,000.00	
142000100466	Electrification of Agba Osokom	23020103 - Construction/Provisi on Of Electricity	15,000,000.00	15,000,000.00	
142000100467	Electrification of Imaje/Ekrinya Yala LGA	23020103 - Construction/Provisi on Of Electricity	15,000,000.00	15,000,000.00	
142000100468	Electrification of Woleche Ebo Community with a Tee off from Ipole Ebo	23020103 - Construction/Provisi on Of Electricity	20,000,000.00	20,000,000.00	
142000100469	Rehabilitation of Mbube-Irruan Network	23030102 - Rehabilitation/Repair s - Electricity	20,000,000.00	20,000,000.00	
142000100470	Reticulation Expansion of Electricity in Ipong Communities	23030102 - Rehabilitation/Repair s - Electricity	50,000,000.00	50,000,000.00	
142000100471	Reticulation of Annong	23030102 - Rehabilitation/Repair s - Electricity	10,000,000.00	10,000,000.00	
142000100472	Reticulation of Mkpani	23030102 - Rehabilitation/Repair s - Electricity	12,000,000.00	12,000,000.00	
142000100473	Reticulation of Nko Community	23030102 - Rehabilitation/Repair s - Electricity	15,000,000.00	15,000,000.00	
142000100474	Reticulation of Onyedama	23030102 - Rehabilitation/Repair s - Electricity	25,000,000.00	25,000,000.00	

142000100475	Reticulation Expansion of Igbo Imabana Community	23030102 - Rehabilitation/Repairs - Electricity	17,000,000.00	17,000,000.00	
142000100476	Electrification of Ekong	23030102 - Rehabilitation/Repairs - Electricity	20,000,000.00	20,000,000.00	
142000100477	Electrification of Mbobui Community	23030102 - Rehabilitation/Repairs - Electricity	21,000,000.00	21,000,000.00	
142000100478	Ayi Eku, Okarara, New - Ndebiji and Akor	23030102 - Rehabilitation/Repairs - Electricity	15,000,000.00	15,000,000.00	
142000100479	Reticulation expansion of Ekpri Ikang/Obutong/akwa	23030102 - Rehabilitation/Repairs - Electricity	21,104,544.00	21,104,544.00	
142000100480	Electrification of Ehom/Ekpriko palm farm	23030102 - Rehabilitation/Repairs - Electricity	15,000,000.00	15,000,000.00	
142000100481	Electrification of Ikom Urban	23030102 - Rehabilitation/Repairs - Electricity	10,000,000.00	10,000,000.00	
142000100482	Electrification of Ukwel Obudu	23030102 - Rehabilitation/Repairs - Electricity	18,035,157.00	18,035,157.00	
142000100483	Electrification of Inua Akpa	23030102 - Rehabilitation/Repairs - Electricity	15,744,005.00	15,744,005.00	
142000100484	Electrification of Itega/ekpudu/AkwaAdini	23030102 - Rehabilitation/Repairs - Electricity	15,779,481.00	15,779,481.00	
142000100485	Reticulation expansion of Ekori	23030102 - Rehabilitation/Repairs - Electricity	16,479,393.00	16,479,393.00	
142000100486	Basang Electrification Project	23030102 - Rehabilitation/Repairs - Electricity	12,730,740.00	12,730,740.00	
142000100487	Ekom Agoi Yakurr	23030102 - Rehabilitation/Repairs - Electricity	10,931,176.00	10,931,176.00	
142000100488	Ekpeti Electrification Project - Yakurr	23030102 - Rehabilitation/Repairs - Electricity	20,000,000.00	20,000,000.00	

142000100489	Electrification of Nyaje Community - Akamkpa	23030102 - Rehabilitation/Repairs - Electricity	20,000,000.00	20,000,000.00	
142000100490	Esuk Okon Electrification Project - Bakassi	23030102 - Rehabilitation/Repairs - Electricity	15,802,081.00	15,802,081.00	
142000100491	Kakwgom/Bawop Electrification Project	23030102 - Rehabilitation/Repairs - Electricity	16,000,000.00	16,000,000.00	
142000100492	Reactivation of Uyanga and Iwuru Community	23030102 - Rehabilitation/Repairs - Electricity	11,270,928.00	11,270,928.00	
142000100493	Solar Electrification of New Ekuri Community - Akamkpa	23030102 - Rehabilitation/Repairs - Electricity	20,000,000.00	20,000,000.00	
142000100494	Construction of 5Nos 500kva.33/0.415kv Sub-Station at Bebuatsuan, Bebuabie, Kaku	23020103 - Construction/Provision Of Electricity	10,000,000.00	10,000,000.00	
142000100495	Rehabilitation of 50km of 33kv Feeder Network	23020103 - Construction/Provision Of Electricity	15,000,000.00	15,000,000.00	
142000100496	Rural Electrification of Ogep - Agba - Nkim Osokom	23020102 - Construction/Provision Of Residential Buildings	150,000,000.00	150,000,000.00	
142000100497	Electrification of Abayom Community Ikom	23020102 - Construction/Provision Of Residential Buildings	250,000,000.00		
142000100498	Retrofitting and Installation of Solar Street Lights	23020103 - Construction/Provision Of Electricity		800,000,000.00	
Cross River State Government 2021 Budget Estimates: 023400100100 - MOW MINISTRY OF WORKS - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>15,723,518,000.00</u>	<u>13,950,145,880.88</u>	<u>3,801,847,960.00</u>
173400100101	Obudu Ranch RD. Erosion Obalinku	23020114 - Construction/Provision Of Roads	22,000,000.00	22,000,000.00	

173400100102	Ibalebo Emikwo Ring Road	23020114 - Construction/Provisi on Of Roads	35,000,000.00	35,000,000.00	
173400100103	Bahumunu Road Project	23020114 - Construction/Provisi on Of Roads	40,000,000.00	40,000,000.00	
173400100104	Okoarara- Ayip Eku Road	23020114 - Construction/Provisi on Of Roads	-	30,000,000.00	
173400100105	Mbobui-Camp 11 Road-Akamkpa	23020114 - Construction/Provisi on Of Roads	100,000,000.00	70,000,000.00	
173400100106	Sir Arthur Jarvis University Road	23020114 - Construction/Provisi on Of Roads	150,000,000.00	50,000,000.00	
173400100107	Construction of Usung Ikot Edemndareke Road	23020114 - Construction/Provisi on Of Roads	50,000,000.00	30,000,000.00	
173400100108	Ekpere Esuk Esighi Road	23020114 - Construction/Provisi on Of Roads	30,000,000.00	20,000,000.00	
173400100109	Abuochichie-Akurinyi-Echimofona (4.2km)	23020114 - Construction/Provisi on Of Roads	22,000,000.00	22,000,000.00	
173400100110	Abuochichie-Bewo Road (600m)	23020114 - Construction/Provisi on Of Roads	15,000,000.00	15,000,000.00	
173400100111	Abuochichie-Ibiaragidi Road (0.81km)	23020114 - Construction/Provisi on Of Roads	30,000,000.00	20,000,000.00	
173400100112	Agwomoh - Ugeuken Convent PS Road (3.5km)	23020114 - Construction/Provisi on Of Roads	15,000,000.00	15,000,000.00	
173400100113	Akurinyi-Ukpada Road (1.4km)	23020114 - Construction/Provisi on Of Roads	22,750,000.00	22,750,000.00	
173400100114	Inyie Alibi Abukpem Road	23020114 - Construction/Provisi on Of Roads	30,000,000.00	20,000,000.00	
173400100115	Abukpem Road	23020114 - Construction/Provisi on Of Roads	-		

173400100116	Okworotong-Amukwong Road	23020114 - Construction/Provisi on Of Roads	30,000,000.00	30,000,000.00	
173400100117	Ubang-Ebimoa-Utugwang.110	23020114 - Construction/Provisi on Of Roads	30,000,000.00	30,000,000.00	
173400100118	Akpet Central-Ugbem,Etono/Ikun/Erei Farm Settlement Road.	23020114 - Construction/Provisi on Of Roads	30,000,000.00	500,000,000.00	
173400100119	Biakwan - Aria - Biajua Road.102	23020114 - Construction/Provisi on Of Roads	80,000,000.00	40,000,000.00	
173400100122	Agba - Ntamante Road.103	23020114 - Construction/Provisi on Of Roads		40,000,000.00	
173400100123	Orimakpang - Ayiminkang Road.104	23020114 - Construction/Provisi on Of Roads	40,000,000.00	40,000,000.00	
173400100125	Bawop /Bebuo Bridges.105	23020114 - Construction/Provisi on Of Roads	40,000,000.00	50,000,000.00	
173400100126	Kakwagom Bridge.106	23020114 - Construction/Provisi on Of Roads	20,000,000.00	30,000,000.00	
173400100128	Egoja/Ndim/Kakwagom/Bawop/Mbube.109	23020114 - Construction/Provisi on Of Roads	30,000,000.00	30,000,000.00	
173400100129	Batriko-Okorshie-Betukwel Road(15000m).110	23020114 - Construction/Provisi on Of Roads	20,000,000.00	38,000,000.00	
173400100130	Abu-Bashu Road.111	23020114 - Construction/Provisi on Of Roads	30,000,000.00	21,000,000.00	
173400100131	Akparabong -Abengabeng -Orimekpang Inland Rd phase 1.112	23020114 - Construction/Provisi on Of Roads	30,000,000.00	200,000,000.00	
173400100132	Boki East-West Road.113	23020114 - Construction/Provisi on Of Roads	38,000,000.00		
173400100133	Okwabang - Butatong Road.115	23020114 - Construction/Provisi on Of Roads	21,000,000.00		

173400100134	Biakwan - Biajua Road.117	23020114 - Construction/Provisi on Of Roads	500,000,000.00		
173400100135	Offiong Ekpo Close off Ndidem Usang Iso Road (250m).103	23020114 - Construction/Provisi on Of Roads	25,000,000.00		
173400100136	Lion Gate Road,Ikot Ene-Obong(900m).107	23020114 - Construction/Provisi on Of Roads	-		
173400100137	Essam Abasi Close(300m).118	23020114 - Construction/Provisi on Of Roads	10,000,000.00		
173400100138	Ekpo Eyo Street, Calabar off MCC Road.123	23020114 - Construction/Provisi on Of Roads	40,000,000.00		
173400100139	Esuk Ata, Eneyo Road.124	23020114 - Construction/Provisi on Of Roads	25,000,000.00		
173400100140	Akai Efa. (670m).128	23020114 - Construction/Provisi on Of Roads	13,500,000.00		
173400100141	Asari Eso layout (0.65km).133	23020114 - Construction/Provisi on Of Roads	13,000,000.00		
173400100142	Bakoko/ Nasarrawa.135	23020114 - Construction/Provisi on Of Roads	27,300,000.00		
173400100143	Bakoko-New Fed Housing L/out Rd(2000m).136	23020114 - Construction/Provisi on Of Roads	10,400,000.00		
173400100144	Ikot Nkebre(3km).156	23020114 - Construction/Provisi on Of Roads	27,300,000.00		
173400100145	Orok Duke Crescent (300m).170	23020114 - Construction/Provisi on Of Roads	27,300,000.00		
173400100146	Nurses Pamol Estate Roads(1500m).173	23020114 - Construction/Provisi on Of Roads	25,000,000.00		
173400100147	Commitment to Existing Contractors.174	23020114 - Construction/Provisi on Of Roads	20,000,000.00	380,000,000.00	5,000,000.00

173400100148	Mopol 6 to EPZ Road.175	23020114 - Construction/Provisi on Of Roads	10,400,000.00	25,000,000.00	
173400100149	Adam duke (580M).104	23020114 - Construction/Provisi on Of Roads	500,000,000.00	25,000,000.00	
173400100150	Adazi (340).105	23020114 - Construction/Provisi on Of Roads	40,000,000.00		
173400100151	Anderson (630m).106	23020114 - Construction/Provisi on Of Roads	25,000,000.00		
173400100152	Archibong(180m).107	23020114 - Construction/Provisi on Of Roads	15,000,000.00		
173400100153	Assim ita (600m).108	23020114 - Construction/Provisi on Of Roads	20,000,000.00		
173400100154	Atakpa(1100m).109	23020114 - Construction/Provisi on Of Roads	15,000,000.00	23,000,000.00	22,000,000.00
173400100155	Bassey(450m).110	23020114 - Construction/Provisi on Of Roads	20,000,000.00		
173400100156	Beecrot(790m).111	23020114 - Construction/Provisi on Of Roads	25,000,000.00		
173400100157	Boco(250m).112	23020114 - Construction/Provisi on Of Roads	40,000,000.00		
173400100158	Dr.Dean(630m).113	23020114 - Construction/Provisi on Of Roads	20,000,000.00		
173400100159	Ebito(835m).114	23020114 - Construction/Provisi on Of Roads	16,700,000.00		
173400100160	Effiwatt(280m).115	23020114 - Construction/Provisi on Of Roads	20,000,000.00		
173400100161	Ekondo street (0.85km).116	23020114 - Construction/Provisi on Of Roads	20,000,000.00		

173400100162	Ekpenyong Abasi(300m).117	23020114 - Construction/Provisi on Of Roads	20,000,000.00		
173400100163	Enya - Wfon Street.118	23020114 - Construction/Provisi on Of Roads	12,500,000.00		
173400100164	Esam Abasi(600m).119	23020114 - Construction/Provisi on Of Roads	20,000,000.00		
173400100165	Eyamba(460M).121	23020114 - Construction/Provisi on Of Roads	12,500,000.00		
173400100166	Fenton(560m).122	23020114 - Construction/Provisi on Of Roads	25,000,000.00		
173400100167	Jamesom(210m).126	23020114 - Construction/Provisi on Of Roads	12,500,000.00		
173400100168	Victor Akpan street (450m).128	23020114 - Construction/Provisi on Of Roads	15,000,000.00		
173400100169	Abasi Edem Street (1,450.00).133	23020114 - Construction/Provisi on Of Roads	12,500,000.00		
173400100170	Azikiwe Lane/Street (1,010.00).135	23020114 - Construction/Provisi on Of Roads	12,500,000.00	20,000,000.00	
173400100171	Abia Road Project.102	23020114 - Construction/Provisi on Of Roads	25,000,000.00	20,000,000.00	
173400100172	Benedeghe - Etome - Effraya Rural Road (8km).103	23020114 - Construction/Provisi on Of Roads	25,000,000.00	20,000,000.00	
173400100173	Ejip - Bijah Agborkim Junction Road (6.5km).104	23020114 - Construction/Provisi on Of Roads	30,000,000.00	18,958,000.00	
173400100174	Etung Roads Ikom/Calabar Highway-Odonget-Ekuri Egegen-Etara Road (20,000m)	23020114 - Construction/Provisi on Of Roads	30,000,000.00	27,084,000.00	
173400100175	3 Corners - Abomatik- Etakor Road.103	23020114 - Construction/Provisi on Of Roads	30,000,000.00	92,000.00	

173400100176	Asu Lane (0.370km).107	23020114 - Construction/Provisi on Of Roads	18,958,000.00	27,084,000.00	
173400100177	Ayughasa - Mission - Ejirawor Road.110	23020114 - Construction/Provisi on Of Roads	27,084,000.00	30,000,000.00	
173400100178	Ikrom Urban Roads,Phase 3(7000m).113	23020114 - Construction/Provisi on Of Roads	92,000.00	30,000,000.00	
173400100179	Kokon Asu Lane (0.360km).114	23020114 - Construction/Provisi on Of Roads	27,084,000.00	20,000,000.00	
173400100180	Okim Ejijor (430km).120	23020114 - Construction/Provisi on Of Roads	30,000,000.00	30,000,000.00	
173400100181	Water Board (0.660km).122	23020114 - Construction/Provisi on Of Roads	30,000,000.00	30,000,000.00	
173400100182	Okoregbe Road - Apiapum.101	23020114 - Construction/Provisi on Of Roads	20,000,000.00	50,000,000.00	
173400100183	Dicson Adam Road - Apiapum to Iyamoyong.102	23020114 - Construction/Provisi on Of Roads	30,000,000.00	10,500,000.00	
173400100184	Bayaga Road/Adahah/Gabriel uleke (300m).103	23020114 - Construction/Provisi on Of Roads	30,000,000.00	35,000,000.00	
173400100185	Sankwala- Kabuo- Bebo- Bagga- Baggo Road.118	23020114 - Construction/Provisi on Of Roads	50,000,000.00	25,000,000.00	
173400100186	Sankwala-Bayaga-Ketting road(1200m).119	23020114 - Construction/Provisi on Of Roads	10,500,000.00	20,000,000.00	
173400100187	Comprehensive Primary Sch Sankwala Magistrate Court Road(350m)	23020114 - Construction/Provisi on Of Roads	35,000,000.00	25,000,000.00	
173400100188	Infant Jesus Primary School-Patrick Kayang primary School Bugene(400m)	23020114 - Construction/Provisi on Of Roads	20,000,000.00	25,000,000.00	
173400100189	Begiatsul Community Sec Sch road Bendi(250m).123	23020114 - Construction/Provisi on Of Roads	25,000,000.00	20,000,000.00	

173400100190	Local Govt Guest House Etsong Village(500m).129	23020114 - Construction/Provisi on Of Roads	25,000,000.00	25,000,000.00	
173400100191	Construction of Okom - Ewuti Road project.130	23020114 - Construction/Provisi on Of Roads	25,000,000.00	50,500,000.00	
173400100192	Onyadama - Ebo Road.103	23020114 - Construction/Provisi on Of Roads	20,000,000.00	30,500,000.00	
173400100193	Onyadama - Ogirugimi - Ogbang Road.104	23020114 - Construction/Provisi on Of Roads	25,000,000.00	15,000,000.00	
173400100194	Iyamoyong-Okumuruk-Iyamitet Road(20KM).107	23020114 - Construction/Provisi on Of Roads	50,500,000.00	25,000,000.00	
173400100195	Ofodua-Onyekenden-Assiga road with spur to waterside,Ahaha(20KM)	23020114 - Construction/Provisi on Of Roads	30,500,000.00	25,000,000.00	
173400100196	Chief J.A. Agba - Anguel Ukandi- Utib Agiake Road (4km).101	23020114 - Construction/Provisi on Of Roads	15,000,000.00	20,000,000.00	
173400100197	Atiekpe (1.80km).102	23020114 - Construction/Provisi on Of Roads	25,000,000.00	15,000,000.00	
173400100198	Bebuawnam (1.30km).103	23020114 - Construction/Provisi on Of Roads	25,000,000.00	25,000,000.00	
173400100199	Bekpam Lane 1 (0.3km).104	23020114 - Construction/Provisi on Of Roads	20,000,000.00	20,000,000.00	
173400100200	Bekpam Lane 2 (0.4km).105	23020114 - Construction/Provisi on Of Roads	15,000,000.00		
173400100201	Bekpam Lane 3 (0.50km).106	23020114 - Construction/Provisi on Of Roads	25,000,000.00		
173400100202	Port Harcourt Lane 1 (0.5km).108	23020114 - Construction/Provisi on Of Roads	20,000,000.00		
173400100203	Port Harcourt Lane 2 (0.60km).109	23020114 - Construction/Provisi on Of Roads	20,000,000.00		

173400100204	Port Harcourt Lane 3 (0.575km).110	23020114 - Construction/Provision Of Roads	20,000,000.00		
173400100205	kakum-Bebuabie-Begiaba-Kutiang Road(3000m).111	23020114 - Construction/Provision Of Roads	20,000,000.00		
173400100206	Kakum-Bebuatsuan-ohong-Bedia Road(3000m).112	23020114 - Construction/Provision Of Roads	20,000,000.00		
173400100207	Liberty Gospel Church-Bekpam(200m).116	23020114 - Construction/Provision Of Roads	70,000,000.00		
173400100208	Bashiri Road(350m).119	23020114 - Construction/Provision Of Roads	60,000,000.00		
173400100209	Bedia-Secondary Gramma-ibong Road(800m).120	23020114 - Construction/Provision Of Roads	25,000,000.00		
173400100210	Obudu New City Road.121	23020114 - Construction/Provision Of Roads	35,000,000.00	30,000,000.00	
173400100211	Meat Industry-Ukwel Obudu Kakum Road(4000m).122	23020114 - Construction/Provision Of Roads	28,000,000.00	30,000,000.00	
173400100212	New RCM Church Road Extension(450m).123	23020114 - Construction/Provision Of Roads	26,000,000.00	30,000,000.00	
173400100213	Akpanke Ambeye Entrance - Ondor Roundabout Bedia Road.124	23020114 - Construction/Provision Of Roads	30,000,000.00	36,000,000.00	
173400100214	Ohong Bebuabie Road with a spur to Kuyia(500m).125	23020114 - Construction/Provision Of Roads	30,000,000.00	19,000,000.00	
173400100215	Abonikib play ground-Udama Inah street(500m).127	23020114 - Construction/Provision Of Roads	30,000,000.00	14,000,000.00	
173400100216	Adalikwu Street Obudu(300m).128	23020114 - Construction/Provision Of Roads	36,000,000.00	18,000,000.00	
173400100217	Kigem-Bebuagam Road(300m).129	23020114 - Construction/Provision Of Roads	19,000,000.00	37,000,000.00	

173400100218	Usung Esuk Road Odukpani Akpap - Oboroko.101	23020114 - Construction/Provision Of Roads	14,000,000.00	28,000,000.00	
173400100219	Ukpe-Ishie-Abontek (13km).102	23020114 - Construction/Provision Of Roads	18,000,000.00	45,000,000.00	
173400100220	Okpa Oloko Road Yala.101	23020114 - Construction/Provision Of Roads	37,000,000.00	-	
173400100221	Abakpa - Ogboja Ring Road, Ogoja LGA (3.00Km).102	23020114 - Construction/Provision Of Roads	28,000,000.00	40,000,000.00	
173400100222	Construction of Ogoja/Ibil/Bansara Road.106	23020114 - Construction/Provision Of Roads	65,000,000.00	40,000,000.00	
173400100223	Urban Roads- Ogoja.107	23020114 - Construction/Provision Of Roads	35,000,000.00	40,000,000.00	
173400100224	Construction of Okuku Ijegu-Gabu Rd.108	23020114 - Construction/Provision Of Roads	40,000,000.00	40,000,000.00	
173400100225	Ndok / Oku- Aro - Road.109	23020114 - Construction/Provision Of Roads	40,000,000.00	40,000,000.00	
173400100226	Agoi Ibami Road Completion.103	23020114 - Construction/Provision Of Roads	40,000,000.00	30,000,000.00	
173400100227	Construction of Ewiden(Ewuti) Bridge.103	23020114 - Construction/Provision Of Roads	40,000,000.00	-	
173400100228	Road Maintenance and Contractual Settlement.101	23020114 - Construction/Provision Of Roads	60,000,000.00	4,000,000,000.00	10,000,000.00
173400100229	Dualization of yahe - Okuku - Bekwarra and Obudu.101	23020114 - Construction/Provision Of Roads	50,000,000.00	3,560,000,000.00	3,550,000,000.00
173400100230	Calabar - Itu / Odukpani, Akamkpa bye pass.101	23020114 - Construction/Provision Of Roads	-		
173400100231	CRUTECH-UNICAL Link Road.103	23020107 - Construction/Provision Of Public Schools	8,000,000,000.00		

173400100232	Heavy Duty Truck, Equipment and Tools for Ministry of Works Mechanical Dept.	23020113 - Construction/Provision Of Agricultural Services	200,000,000.00		
173400100233	Abochiche-Ocheegbe Afrike-Okpeche with Spur - Obanchi America (24.85Km)	23020114 - Construction/Provision Of Roads	45,000,000.00		
173400100234	Annong Ekerefor Akpoha Road(8.2km).103	23020114 - Construction/Provision Of Roads	50,000,000.00		
173400100235	Bashua Abnorok Danare - Boki (17km).104	23020114 - Construction/Provision Of Roads	30,000,000.00		
173400100236	Edioba Abengo Afanyi(6.6km).105	23020114 - Construction/Provision Of Roads	20,000,000.00		
173400100237	Ekori Beach-igbo imabana-lyima-calabar/ikom highway(8.5km).106	23020114 - Construction/Provision Of Roads	40,000,000.00		
173400100238	Ekukunella-Abragaba-Ekpokpa-okanghaMkpansi(22km).108	23020114 - Construction/Provision Of Roads	30,000,000.00	30,000,000.00	
173400100239	Ekuri owai Okokori - ochon (28.3km).109	23020114 - Construction/Provision Of Roads	20,000,000.00	70,000,000.00	
173400100240	Mkpani Agoi Ibami Road (12.5km).110	23020114 - Construction/Provision Of Roads	50,000,000.00	50,000,000.00	
173400100241	Obubra -ofonbongha-Ofun/Adon-Nta-Edor Road (41.5km).111	23020114 - Construction/Provision Of Roads	50,000,000.00	30,500,000.00	
173400100242	Ukwel Obudu Begiaba with Spur to Ipung(11.55Km).112	23020114 - Construction/Provision Of Roads	100,000,000.00	60,000,000.00	
173400100243	Wula- Olum Buanchor Road 9KM).113	23020114 - Construction/Provision Of Roads	100,000,000.00	50,000,000.00	
173400100244	Yahe Wanokom Wanilande Benue Border(34km).114	23020114 - Construction/Provision Of Roads	30,500,000.00	50,000,000.00	
173400100245	CR-RAMP Consultancy - Compensation.101	23020107 - Construction/Provision Of Public Schools	60,000,000.00	40,000,000.00	4,847,960.00

173400100246	Engineering Design of Approach Road to New Airport Complex.103	23020113 - Construction/Provision Of Agricultural Services	500,000,000.00	30,000,000.00	
093400100247	Atimbo Gully Erosion Site/Nyanghasang.102	23020114 - Construction/Provision Of Roads	100,000,000.00	26,650,000.00	
173400100248	Ikot Ekpo Residential Estate gully Erosion.105	23020102 - Construction/Provision Of Residential Buildings	40,000,000.00	22,000,000.00	
093400100249	Ikot Nkebre Erosion Site.106	23020102 - Construction/Provision Of Residential Buildings	30,000,000.00	22,000,000.00	
093400100252	Erosion Control at the Calabar Gulf Course.113	23040102 - Erosion And Flood Control	26,650,000.00		
173400100253	Ayi Eku, Okarara, New - Ndebiji and Akor.145	23020112 - Construction/Provision Of Sporting	44,000,000.00		
173400100254	Dualization of Cal-Odukpani inclusive of Odukpani-Spagheti flyover	23020112 - Construction/Provision Of Sporting	-		
173400100255	Rehabilitation of 120 Nos.Non-Functional Motorised Water Supply facilities	23030104 - Rehabilitation/Repairs - Water Facilities	22,000,000.00		
173400100256	Procurement & Installation of Sensitive Hydrological Logging Equipment in cr.	23020104 - Construction/Provision Of Housing	50,000,000.00		
173400100257	Municipal Water Supply in Bakassi, Calabar Municipality and Calabar South.	23030110 - Rehabilitation/Repairs - Libraries	600,000,000.00	30,000,000.00	
173400100258	Welding Equipment.406	23010129 - Purchase Of Industrial Equipment	30,000,000.00		
173400100259	Construction Academy.407	23020118 - Construction/Provision Of Infrastructure	5,000,000.00		
173400100260	Bhauya Machine Tools.408	23030127 - Rehabilitation/Repairs Of Laboratory Equipment	5,000,000.00		

173400100261	Central Mechanical Workshop.410	23030120 - Rehabilitation/Repairs Of Office Buildings	-		
143400100262	Maintenance of Power Generating Plant.411	23030124 - Rehabilitation/Repairs - Power Generating Plants	50,000,000.00		
173400100263	Maintenance of Cable Car.413	23030114 - Rehabilitation/Repairs - Railways	-	300,000,000.00	
143400100264	Maintenance of Generating Plants in all MDAs.414	23030124 - Rehabilitation/Repairs - Power Generating Plants	-	300,000,000.00	
173400100265	Construction of Flyover bridge at Effio Ette Roundabout.619	23020118 - Construction/Provision Of Infrastructure	2,500,000.00	300,000,000.00	210,000,000.00
173400100266	Construction of Flyover bridge at Atimbo Roundabout.620	23020118 - Construction/Provision Of Infrastructure	-	300,000,000.00	
173400100267	Construction of Flyover bridge at Watt Market Roundabout.621	23020118 - Construction/Provision Of Infrastructure	-	300,000,000.00	
173400100268	Erosion Control and Construction of Drainage at Nsofang Village	23040102 - Erosion And Flood Control	300,000,000.00		
173400100269	Construction of Culvert at Ajare Beach	23020114 - Construction/Provision Of Roads	300,000,000.00		
173400100270	Kakum-Bebuatsuan-ohong-Bedia Road(3000m)	23020114 - Construction/Provision Of Roads	300,000,000.00		
173400100271	Provision of Access Roads in the 18 LGAs (Consistency roads)	23020114 - Construction/Provision Of Roads	28,000,000.00		
173400100272	Construction of Spagathy Over at Odukpani Junction	23020114 - Construction/Provision Of Roads	20,000,000.00	100,000,000.00	
173400100273	Alifokpa-Okuku Road	23020114 - Construction/Provision Of Roads		35,000,000.00	
173400100274	Batang (Agba) - Oshie Kase Ntamante Rd	23020114 - Construction/Provision Of Roads		100,000,000.00	

173400100275	Renovation of Ministry of Works	23050115 - General Services		400,000,000.00	
173400100276	Provision of Office Furniture	23050115 - General Services		100,000,000.00	
173400100277	Provision of Office Equipments	23050115 - General Services		100,000,000.00	
173400100278	Marina Erosion Control	23050115 - General Services		78,527,880.88	
173400100528	Construction of Akreha /Okpoku Bridge, Yala	23020114 - Construction/Provision Of Roads		300,000,000.00	
Cross River State Government 2021 Budget Estimates: 023400400100 - CRRMA ROAD MAINTENANCE AGENCY - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<i>TOTAL</i>			<u>655,000,000.00</u>	<u>620,000,000.00</u>	
172000100697	Compensation for Odukpani, Ikom, Ogoja and Obudu Housing Estates	23050109 - Financial Services	20,000,000.00	-	
172000100698	Recapitalization of CROSPIL.605	23050115 - General Services	20,000,000.00	-	
172000100699	Recapitalization of CROSPIL.605	23050115 - General Services	20,000,000.00	-	
172000100700	Provision of Infrastructure for Ikom.608	23020118 - Construction/Provision Of Infrastructure	30,000,000.00	-	
172000100701	Provision of Infrastructure for Odukpani Estate,.609	23020118 - Construction/Provision Of Infrastructure	30,000,000.00	-	
172000100702	Provision of Infrastructure for Ogoja.610	23020118 - Construction/Provision Of Infrastructure	30,000,000.00	-	
172000100703	Provision of Infrastructurefor Obudu Estate.611	23020118 - Construction/Provision Of Infrastructure	30,000,000.00	-	
172000100704	Provision of Infrastructure for Akpabuyo Estate Phase 11.612	23020118 - Construction/Provision Of Infrastructure	30,000,000.00		
172000100705	MAINTENANCE OF PEDESTRIAN WALKWAY Ogoja.416	23030113 - Rehabilitation/Repairs - Roads	50,000,000.00	20,000,000.00	

172000100509	MAINTENANCE OF PEDESTRIAN WALKWAY Ugep.417	23030113 - Rehabilitation/Repairs - Roads	20,000,000.00	20,000,000.00	
172000100510	MAINTENANCE OF DRAINS Calabar.424	23030113 - Rehabilitation/Repairs - Roads	15,000,000.00	30,000,000.00	
172000100511	MAINTENANCE OF DRAINS Ikom.425	23030113 - Rehabilitation/Repairs - Roads	30,000,000.00	30,000,000.00	
172000100512	MAINTENANCE OF DRAINS Obudu.426	23030113 - Rehabilitation/Repairs - Roads	30,000,000.00	30,000,000.00	
172000100513	MAINTENANCE OF DRAINS Ogoja.427	23030113 - Rehabilitation/Repairs - Roads	40,000,000.00	30,000,000.00	
172000100514	MAINTENANCE OF DRAINS Ugep.428	23030113 - Rehabilitation/Repairs - Roads	30,000,000.00	30,000,000.00	
172000100515	PATCHING AND MAINTENANCE OF URBAN ROADS Calabar.429	23030113 - Rehabilitation/Repairs - Roads	30,000,000.00	50,000,000.00	
172000100516	EMERGENCY MAINTENANCE OF FEDERAL ROADS Calabar - Ikang Road.434	23030113 - Rehabilitation/Repairs - Roads	20,000,000.00	20,000,000.00	
172000100517	EMERGENCY MAINTENANCE OF FEDERAL ROADS Calabar - Ogoja Highway.436	23030113 - Rehabilitation/Repairs - Roads	20,000,000.00		
172000100518	REHABILITATION AND MAINTENANCE OF URBAN ROADS Calabar.439	23030113 - Rehabilitation/Repairs - Roads	10,000,000.00	30,000,000.00	
172000100519	REHABILITATION AND MAINTENANCE OF URBAN ROADS Ikom.440	23030113 - Rehabilitation/Repairs - Roads	40,000,000.00	30,000,000.00	
172000100520	REHABILITATION AND MAINTENANCE OF URBAN ROADS Obudu.441	23030113 - Rehabilitation/Repairs - Roads	10,000,000.00	40,000,000.00	
172000100521	REHABILITATION AND MAINTENANCE OF URBAN ROADS Ogoja.442	23030113 - Rehabilitation/Repairs - Roads	100,000,000.00	30,000,000.00	
172000100522	REHABILITATION AND MAINTENANCE OF URBAN ROADS Ugep.443	23030113 - Rehabilitation/Repairs - Roads		30,000,000.00	

172000100523	REHABILITATION AND MAINTENANCE OF RURAL ROADS/BRIDGES Ranch Road(Obanliku).444	23030113 - Rehabilitation/Repairs - Roads		20,000,000.00	
172000100524	23030113 REHABILITATION AND MAINTENANCE OF RURAL ROADS/BRIDGES Lawrence Ene Street(Ph.445	23030113 - Rehabilitation/Repairs - Roads		20,000,000.00	
172000100525	REHABILITATION AND MAINTENANCE OF RURAL ROADS/BRIDGES Road Network in Navy S.446	23030113 - Rehabilitation/Repairs - Roads		10,000,000.00	
172000100526	MAINTENANCE OF PEDESTRIAN WALKWAY Calabar.447	23030113 - Rehabilitation/Repairs - Roads		40,000,000.00	
172000100527	Restructuring and Completion of Abandoned Administrative block.305	23020101 - Construction/Provision Of Office		10,000,000.00	
172000100528	Construction of 28KM Road at X-Ray Avenue - Akai - Effa	23020114 - Construction/Provision Of Roads		100,000,000.00	
Cross River State Government 2021 Budget Estimates: 023600400100 - CRSCC CRS CARNIVAL COMMISSION - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>1,508,200,000.00</u>	<u>920,200,000.00</u>	
052000100531	International Carnival Participation/Bikers.502	23050104 - Anniversaries/Celebrations	200,000,000.00	200,000,000.00	
052000100532	International Skill Acquisition Training for Carnival Bands.503	23050101 - Research And Development	15,000,000.00	15,000,000.00	
052000100533	Unveiling of Carnival Calabar Theme.504	23050101 - Research And Development	3,000,000.00	3,000,000.00	
052000100534	Advertising - Radio, Television Bill Board.506	23050113 - Publicity	2,000,000.00	1,000,000.00	
052000100537	Printing of Brochures.507	23050111 - Policy	2,000,000.00	2,000,000.00	
052000100538	Building of Platforms.508	23020118 - Construction/Provision Of Infrastructure	30,000,000.00	30,000,000.00	
052000100539	Printing/ Production of Stickers/Reflective Jackets.509	23050113 - Publicity	4,000,000.00	2,000,000.00	

052000100541	Purchase of Walkie-Talkie.510	23010140 - Purchase Of Communication Equipment	3,000,000.00	3,000,000.00	
052000100542	Awards of Prizes on Adjudication Result.511	23050104 - Anniversaries/Celebrations	50,000,000.00	50,000,000.00	
052000100543	Honorarium to different Cultural Groups.512	23050104 - Anniversaries/Celebrations	50,000,000.00	50,000,000.00	
052000100544	Hiring of Helicopter for 4 days Aerial live coverage.513	23050104 - Anniversaries/Celebrations	250,000,000.00	10,000,000.00	
052000100545	Carnival Queen/Carnival/Technical/Resources persons.514	23050104 - Anniversaries/Celebrations	15,000,000.00	15,000,000.00	
052000100546	Purchase of Photocopier.515	23010115 - Purchase Of Photocopying Machines	700,000.00	700,000.00	
052000100547	Purchase of Printers.516	23010114 - Purchase Of Computer	500,000.00	500,000.00	
052000100548	Carnival Celebration.517	23050104 - Anniversaries/Celebrations	200,000,000.00	150,000,000.00	
052000100549	Acquisition of Musical Instrument for Bands.518	23010130 - Purchase Of Recreational Facilities	10,000,000.00	10,000,000.00	
052000100550	Hiring of 20 low bed trucks and musicals.519	23010107 - Purchase Of Trucks	40,000,000.00	40,000,000.00	
052000100551	Barricade.521	23010104 - Purchase Of Motor Cycles	10,000,000.00	10,000,000.00	
052000100552	VIP boots.522	23010129 - Purchase Of Industrial Equipment	10,000,000.00	10,000,000.00	
052000100553	Grants to Carnival Bands.523	23050109 - Financial Services	500,000,000.00	250,000,000.00	
052000100554	Live Coverage.524	23050113 - Publicity	100,000,000.00	50,000,000.00	
052000100557	Impact assessment Survey/Data Collection on Carnival.525	23020127 - Construction Of Ict Infrastructure	3,000,000.00	3,000,000.00	
052000100558	Street Party / Youth carnival.528	23050104 - Anniversaries/Celebrations	10,000,000.00	10,000,000.00	

052000100559	Carnival dry run	23050104 - Anniversaries/Celebrations		5,000,000.00	
Cross River State Government 2021 Budget Estimates: 023800200100 - EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>34,000,000.00</u>	<u>17,000,000.00</u>	
053800200101	Administration of Performance Core Card	23050101 - Research And Development	10,000,000.00	5,000,000.00	
053800200102	State annual Economic summit	23050109 - Financial Services	4,000,000.00	2,000,000.00	
163800200108	Transaction Advisory Services for Deep Seaport.	23050115 - General Services	20,000,000.00	10,000,000.00	
Cross River State Government 2021 Budget Estimates: 025200100100 - MOWR Ministry of Water Resources - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>330,800,000.00</u>	<u>66,000,000.00</u>	
052000100567	Renovation &rehabilitation of equipment/material stores.909	23030103 - Rehabilitation/Repairs - Housing	5,000,000.00		
052000100568	Base Line Survey.711	23030103 - Rehabilitation/Repairs - Housing	2,000,000.00	5,000,000.00	
102000100569	Chemical treatment of contaminated water sources resulting from analysis of .713	23030104 - Rehabilitation/Repairs - Water Facilities	2,500,000.00		
102000100570	Conversion of 30 hand pump boreholes to force lift hand pump borehole in sch.714	23030104 - Rehabilitation/Repairs - Water Facilities	15,000,000.00		
102000100571	Rehabilitation & Maintenance of 100 Boreholes/Equipment.720	23030104 - Rehabilitation/Repairs - Water Facilities	10,000,000.00	30,000,000.00	
102000100572	Construction of 16 (No) Solar powered Motorised scheme (on-going).722	23040104 - Industrial Pollution Prevention And Control	40,000,000.00		

052000100573	Advertisement for Procurement.725	23010109 - Purchase Of Sea Boats	3,000,000.00		
102000100574	Construction of 260 (no) Solar Powered Motorised scheme andreticulation/Co.727		150,000,000.00		
102000100575	Implementation of some CLTS activities in three LGA.728		10,500,000.00		
052000100576	Office furniture & fitting in RUWATSSA(New).730		5,000,000.00		
102000100577	Purchase of Reagents for Water Analysis.733		5,000,000.00		
102000100578	Partnership for Expanded WASH.605		10,000,000.00		
102000100579	Pre-Qualification Procedures for PEWASH		5,000,000.00		
102000100580	Analysis &Treatment of 250 Water Samples		2,500,000.00		
102000100581	Lunching of Clean Nigeria's Campaign in the State		800,000.00		
102000100582	Inaugration of Coordinators of State & Local GA		500,000.00		
102000100583	Sensitization Meetings with Inter - Ministerial organization		500,000.00		
102000100584	2 Rallies on Clean Nigeria (2quarters)		2,000,000.00		
102000100585	Purchase of Sato Pans/Hard washing facilities for distribution to 200 Communiti		5,000,000.00		
102000100586	Establish WASHCOMS/LAMs		10,000,000.00		
102000100587	Training/Implementation of CRTs in 18LGA		20,000,000.00		
102000100588	Purchase of 2Nos 6000 watts Generators		500,000.00		

102000100589	Statewide Baseline Survey for Water Supply in Small Towns and Villages		5,000,000.00		
102000100590	Commemoration of World Water Day		6,000,000.00	6,000,000.00	
102000100591	Procurement of Equipment and Reagents for Water Quality Assessment for Certifica		15,000,000.00	15,000,000.00	
102000100592	Procurement & Installation of Sensitive Hydrological Logging Equipment in critic			5,000,000.00	
102000100593	Municipal Water Supply in Bakassi, Calabar Municipality and Calabar South			5,000,000.00	
Cross River State Government 2021 Budget Estimates: 025210200100 - CRSWB CRS WATER BOARD - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>1,363,000,000.00</u>	<u>1,053,000,000.00</u>	
102000100594	Construction/Extension of Biase Water Supply Scheme.701	23020105 - Construction/Provision Of Water	48,000,000.00	48,000,000.00	
102000100595	Water Reticulation (New Roules).702	23020105 - Construction/Provision Of Water	50,000,000.00	50,000,000.00	
102000100596	Damages & Repains of Pipes.708	23030104 - Rehabilitation/Repairs - Water Facilities	30,000,000.00	30,000,000.00	
102000100597	Sankwala water Supply project Approved pipeline extension from Obudu water	23020105 - Construction/Provision Of Water	20,000,000.00	20,000,000.00	
102000100598	23020105 Feasibility Studies for Boje water Supply Project (Approved).713	23020105 - Construction/Provision Of Water	25,000,000.00	25,000,000.00	
102000100599	Akpet Central Ibogo water Supply scheme pipeline Extension.714	23020105 - Construction/Provision Of Water	20,000,000.00	20,000,000.00	
102000100600	Procurement of Goods and Services, Chemicals for water treatment.718	23010141 - Purchase Of Waste Disposal Items	50,000,000.00	50,000,000.00	

102000100601	Ugep/Ediba water Supply scheme including Ugep, Ediba Usumutong, Ekori, Nko,	23020105 - Construction/Provision Of Water	20,000,000.00	20,000,000.00	
102000100602	Construction/Extension Etung, Water Supply Sche_99000000007725	23030104 - Rehabilitation/Repairs - Water Facilities	100,000,000.00	100,000,000.00	
102000100603	Rehabilitation of Akamkpa water Supply scheme including Okomita,Netim,Mbarak.	23030104 - Rehabilitation/Repairs - Water Facilities	40,000,000.00	40,000,000.00	
192000100604	Covid Support for Water Distribution.727	23050105 - Consultancy Services	800,000,000.00	600,000,000.00	
102000100605	Conversion of 30 hand pump boreholes to force lift hand pump borehole in sch.		100,000,000.00		
102000100606	Procurement of Goods and Services Pipes and Other	23010141 - Purchase Of Waste Disposal Items	50,000,000.00	50,000,000.00	
102000100607	Establish WASHCOMS/LAMs	23030104 - Rehabilitation/Repairs - Water Facilities	10,000,000.00		
Cross River State Government 2021 Budget Estimates: 025210300100 - RUWASTA RUWASTA - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>404,000,000.00</u>	<u>359,800,000.00</u>	<u>200,000,000.00</u>
102000100610	Renovation &rehabilitation of equipment/material stores.909	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	5,000,000.00	5,000,000.00	
102000100611	Base Line Survey.911	23050101 - Research And Development	2,000,000.00	2,000,000.00	
102000100612	Chemical treatment of contaminated water sources resulting from analysis of .713	23030104 - Rehabilitation/Repairs - Water Facilities	2,500,000.00	2,500,000.00	
102000100613	Conversion of 30 hand pump boreholes to force lift hand pump borehole in sch.714	23030104 - Rehabilitation/Repairs - Water Facilities	100,000,000.00	100,000,000.00	25,000,000.00
102000100614	Purchase of Laboratory reagents for water quality Analysis of 200 Nos water .716	23030104 - Rehabilitation/Repairs - Water Facilities	15,000,000.00	15,000,000.00	

102000100615	33 Boreholes in Abi.718	23020105 - Construction/Provision Of Water	-	-	
102000100616	Rehabilitation & Maintenance of 100 Boreholes/Equipment.720	23030104 - Rehabilitation/Repairs - Water Facilities	10,000,000.00	10,000,000.00	
102000100617	Construction of 16 (No) Solar powered Motorised scheme (on-going).722	23020105 - Construction/Provision Of Water	40,000,000.00	40,000,000.00	50,000,000.00
102000100618	Construction of 260 (no) Solar Powered Motorised scheme and reticulation/Co.727	23020105 - Construction/Provision Of Water	150,000,000.00	100,000,000.00	100,000,000.00
102000100619	Implementation of some CLTS activities in three LGA.728	23030104 - Rehabilitation/Repairs - Water Facilities	10,500,000.00	10,500,000.00	
102000100620	Office furniture & fitting in RUWATSSA(New).730	23010112 - Purchase Of Office Furniture And Fittings	5,000,000.00	5,000,000.00	
102000100621	Purchase of Reagents for Water Analysis.733	23030104 - Rehabilitation/Repairs - Water Facilities	5,000,000.00	5,000,000.00	5,000,000.00
102000100622	Partnership for Expanded WASH.605	23030104 - Rehabilitation/Repairs - Water Facilities	10,000,000.00	10,000,000.00	10,000,000.00
102000100623	Pre-Qualification Procedures for PEWASH	23030104 - Rehabilitation/Repairs - Water Facilities	3,000,000.00	5,000,000.00	
102000100624	Analysis & Treatment of 250 Water Samples	23030104 - Rehabilitation/Repairs - Water Facilities	5,000,000.00	2,500,000.00	
102000100625	Lunching of Clean Nigeria's Campaign in the State	23050101 - Research And Development	2,500,000.00	800,000.00	
102000100626	Inauguration of Coordinators of State & Local GA	23050109 - Financial Services	500,000.00	500,000.00	
102000100627	Sensitization Meetings with Inter - Ministerial organization	23050101 - Research And Development	500,000.00	500,000.00	
102000100628	2 Rallies on Clean Nigeria (2quarters)	23050114 - Training and Staff Development	2,000,000.00	2,000,000.00	
102000100629	Purchase of Sato Pans/Hard washing facilities for distribution to 200 Communiti	23050114 - Training and Staff Development	5,000,000.00	10,000,000.00	

102000100630	Establish WASHCOMS/LAMs	23050101 - Research And Development	10,000,000.00	10,000,000.00	10,000,000.00
102000100631	Training/Implementation of CRTs in 18LGA	23050114 - Training and Staff Development	20,000,000.00	20,000,000.00	
102000100632	Purchase of 2Nos 6000 watts Generators	23010119 - Purchase Of Power Generating Sets	500,000.00	500,000.00	
102000100633	Advertisement for Procurement Rehabilitation works			3,000,000.00	
Cross River State Government 2021 Budget Estimates: 025300100100 - MOSH MINISTRY OF SOCIAL HOUSING - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<i>TOTAL</i>			<u>3,327,900,000.00</u>	<u>909,900,000.00</u>	
062000100157	Automated PVC roofing tiles, long span roofing sheets plumbing pipes and el.404	23030103 - Rehabilitation/Repairs - Housing	50,900,000.00	50,900,000.00	
112000100158	Procurement of 7 Nos. of Decoders.406	23010140 - Purchase Of Communication Equipment	2,000,000.00	2,000,000.00	
052000100159	Procurement of 17 No.Tables.407	23010112 - Purchase Of Office Furniture And Fittings	2,000,000.00	2,000,000.00	
052000100160	Procurement of 7 Nos. of Flat Screen Televisions.408	23010139 - Purchase Of Office Equipment	2,000,000.00	2,000,000.00	
062000100161	Development of 60 Social Housing Unit in each LGA for the Poor, Aged and Vulnerable	23020103 - Construction/Provision Of Electricity	2,500,000,000.00	700,000,000.00	
052000100162	Procurement of 10 No of Swivel Chairs.411	23010112 - Purchase Of Office Furniture And Fittings	6,000,000.00	6,000,000.00	
052000100163	Procurement of 7 Nos. of Fridges.413	23010139 - Purchase Of Office Equipment	10,000,000.00	10,000,000.00	
062000100164	Renovation /Refurbishing of Obudu Cattle Ranch Resort.415	23030103 - Rehabilitation/Repairs - Housing	750,000,000.00	100,000,000.00	
062000100165	Development of 5000 Housing Units across the 18 LGA of CRS.416	23020104 - Construction/Provision Of Housing	-		
062000100166	Conduct Housing needs Survey in the 18LGAs.417	23050108 - Strategic Partnership	5,000,000.00	5,000,000.00	

062000100167	Procurement of 10nos desktop computer, 5nos laptop, 10nos photocopy machine			30,000,000.00	
062000100168	Procurement of 14Nos of Visitor's Chairs			2,000,000.00	
062000100169	Ceramics tiles and Marbles Production Plant				
062000100170	Renovation and Furnishing of Ministry of Social Housing Office Complex				
062000100171	Provision of infrastructure(Road,Drains,Electricity, Water, Landscaping in all S				
062000100172	Automated Vibrated block Manufacturing plant for both concret and sandcret				
062000100173	Developing of New Housing Estate and Infrastructure Development in Calabar Munic				
Cross River State Government 2021 Budget Estimates: 026000100100 - Ministry of Lands - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<i>TOTAL</i>			<u>1,290,480,793.00</u>	<u>1,585,480,793.00</u>	<u>34,000,000.00</u>
066000100101	Conduct Housing needs Survey in the 18LGAs.417	23010101 - Purchase /Acquisition Of Land	40,000,000.00		
066000100102	Rent of Office Quarter.705	23010101 - Purchase /Acquisition Of Land	100,000,000.00	400,000,000.00	26,000,000.00
066000100103	Refunds of Money to Applicants for State Land from Land use and Light Indust.713	23050109 - Financial Services	16,480,793.00	16,480,793.00	
066000100104	Digitalization of Town Planning Office.718	23050106 - Sensitization	5,000,000.00	5,000,000.00	
066000100105	Structural, Mechanical & Electrical drawings for MDAs.719	23050108 - Strategic Partnership	10,000,000.00	10,000,000.00	
066000100106	Clearing of Acquired Land/Allocation.720	23010101 - Purchase /Acquisition Of Land	40,000,000.00	40,000,000.00	
066000100107	Acquisition of Land and Payment of Compensation.721	23010101 - Purchase /Acquisition Of Land	600,000,000.00	700,000,000.00	8,000,000.00
066000100108	Survey and Parcellation of Government Acquired Land.722	23010133 - Purchase Of Surveying Equipment	5,000,000.00	5,000,000.00	

066000100109	Site and Services.723	23010133 - Purchase Of Surveying Equipment	5,000,000.00	5,000,000.00	
066000100110	Purchase of Property (building).726	23010102 - Purchase Of Office Buildings	200,000,000.00	200,000,000.00	
066000100111	Measurement/Preparation of Bills for MDAs.727	23050101 - Research And Development	20,000,000.00		
056000100112	Purchase of Office Furniture.728	23010112 - Purchase Of Office Furniture And Fittings	5,000,000.00	5,000,000.00	
056000100113	Purchase of Equipment for Town Planning.729	23010139 - Purchase Of Office Equipment	-	-	
066000100114	Renovation of Honey Factory Obudu.201	23020101 - Construction/Provision Of Office	4,000,000.00	4,000,000.00	
066000100115	Renovation of Government Owned Residential Quarters.207	23020101 - Construction/Provision Of Office	10,000,000.00	10,000,000.00	
066000100116	Renovation/ Maintenance of Government Offices.209	23020101 - Construction/Provision Of Office	30,000,000.00	30,000,000.00	
066000100117	Purchase of Buildings for the establishment of Fabrication Academy.589	23010101 - Purchase /Acquisition Of Land	-	-	
066000100118	Renovation/Rehabilitation of Acquired Structures for Fabrication Academy.590	23010120 - Purchase Of Canteen/Kitchen Equipment	200,000,000.00	150,000,000.00	
066000100119	Purchase of Modern Laptop Computers for Specialized Services_99000000030213				
066000100120	Plants and Equipment Machines Purchase/Hiring_99000000028724				
066000100121	Survey and Parcellation of Government Acquired Land_99000000028722			5,000,000.00	
Cross River State Government 2021 Budget Estimates: 026000300100 - OSG OFFICE OF THE SURVEYOR-GENERAL - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>48,500,000.00</u>	<u>112,500,000.00</u>	<u>28,500,000.00</u>

116000300101	Purchase of Surveys equipment and tools.	23010133 - Purchase Of Surveying Equipment	2,000,000.00	2,000,000.00	5,000,000.00
116000300102	Digitisation of Maps.	23010133 - Purchase Of Surveying Equipment	1,500,000.00	1,500,000.00	
116000300103	Digitisation of Co-ordinate Register.	23010133 - Purchase Of Surveying Equipment	2,000,000.00	2,000,000.00	5,000,000.00
116000300104	Cross River State Strategic Infrastructure Charting/Mapping.	23010133 - Purchase Of Surveying Equipment	1,000,000.00	1,000,000.00	
132600030011	Training of Security Agencies on use of Maps and Digital Survey Equipments for surveillance.	22020503-Research And Capacity Building	1,000,000.00	20,000,000.00	
056000300105	Field Expenses and Allowances.	23010133 - Purchase Of Surveying Equipment	10,000,000.00	1,500,000.00	
066000300106	Renovation Of Ogoja and Ikom Zonal Offices.	23010101 - Purchase /Acquisition Of Land	5,000,000.00	10,000,000.00	
056000300107	Cross River State CORS Project	23010133 - Purchase Of Surveying Equipment	5,000,000.00	10,000,000.00	
066000300108	Cross River State Mapping Project	23010133 - Purchase Of Surveying Equipment	15,000,000.00	3,500,000.00	
066000300109	Boundry Survey	23010133 - Purchase Of Surveying Equipment	1,000,000.00	15,000,000.00	
056000300110	SLTR Project /Training	23010133 - Purchase Of Surveying Equipment	2,000,000.00	2,000,000.00	
116000300111	Purchase of ICT Equipment and Tools	23010113 - Purchase Of Computers	3,000,000.00	1,000,000.00	
066000300112	survey and Documentation of all CR state Government Facilities.816	23010133 - Purchase Of Surveying Equipment		3,000,000.00	
066000300113	Perimeter and Topo Survey for Bakassi Deap Seaport	22020706-Surveying Services		40,000,000.00	18,500,000.00

Cross River State Government 2021 Budget Estimates: 026600100100 - MOUR MINISTRY OF URBAN RENEWAL DEVELOPMENT - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>630,000,000.00</u>	<u>470,000,000.00</u>	
056600100101	Developing of Public Park, Recreation Center.602	23020119 - Construction/Provision Of Recreational Facilities	5,000,000.00	5,000,000.00	
056600100102	Traffic control, Signs and direction.603	23020123 - Construction Of Traffic/Street Lights	10,000,000.00	10,000,000.00	
056600100103	Printing of Hornes along highway and Major streets.604	23030103 - Rehabilitation/Repairs - Housing	20,000,000.00	20,000,000.00	
056600100104	Establishment of bus stop, Hawkers base.605	23020124 - Construction Of Markets/Parks	55,000,000.00	55,000,000.00	
066600100105	Demohisling of old building.606	23020101 - Construction/Provision Of Office	20,000,000.00	20,000,000.00	
066600100106	Design and Construction of road Pavement.608	23020114 - Construction/Provision Of Roads	100,000,000.00	140,000,000.00	
066600100107	Beautification of Street.609	23050105 - Consultancy Services	120,000,000.00	120,000,000.00	
096600100108	Land Scapping, tree Planting.610	23040101 - Tree Planting	300,000,000.00	100,000,000.00	
096600100109	Procurement of Water Tanker				
Cross River State Government 2021 Budget Estimates: 026600300100 - CURA CRS Urban Renewal Agency - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>600,000,000.00</u>	<u>150,000,000.00</u>	
146600300101	Extension/Restoration of Electricity.419	23030102 - Rehabilitation/Repairs - Electricity	40,000,000.00	10,000,000.00	

066600300102	Extension/Restoration old Dilapidated Building.503	23030101 - Rehabilitation/Repairs Of Residential Buildings	400,000,000.00	100,000,000.00	
096600300103	2Erosion and Flood Control.512	23040102 - Erosion And Flood Control	80,000,000.00	20,000,000.00	
026600300104	Clearing and Evacuation of Rubbles of unauthorization refuse dump/collapsed .513	23010101 - Purchase /Acquisition Of Land	80,000,000.00	20,000,000.00	
026600300105	Relocation and Construction of Market				
026600300106	Massive and sustained sensitization programme, Radio, Tv, Town Hall Meeting etc.				
026600300107	Upgrading of Urban city-akamkpa				
026600300108	Upgrading of Urban city- Boje				
026600300109	Upgrading of Urban city-Itigidi				
026600300110	Upgrading of Urban city-Odukpani				
026600300111	Upgrading of Urban city-Okuku/Okpoma				
026600300112	Reconstruction of recreational of parks/play grounds				
Cross River State Government 2021 Budget Estimates: 026700100100 - MNCD MINISTRY OF NEW CITIES DEVELOPMENT - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<i>TOTAL</i>			<u>2,302,000,000.00</u>	<u>444,000,000.00</u>	
062000100168	Construction of New Village & Renovation.301	23020118 - Construction/Provision Of Infrastructure	500,000,000.00	100,000,000.00	
062000100169	Design & Construction of Calas Vagas.302	23020119 - Construction/Provision Of Recreational Facilities	1,500,000,000.00	150,000,000.00	
062000100170	Design and Construction of Obudu New City.304	23020118 - Construction/Provision Of Infrastructure	200,000,000.00	100,000,000.00	
062000100171	Design and Construction of Summit Hills.306	23020118 - Construction/Provision Of Infrastructure	40,000,000.00	40,000,000.00	

162000100172	Investment, Dredging & Reclamation of Calas Vegas.309	23020118 - Construction/Provision Of Infrastructure	-		
052000100173	Procurement of Office Furniture.310	23010112 - Purchase Of Office Furniture And Fittings	-	-	
162000100174	canalization of Calas Vegas.311	23020118 - Construction/Provision Of Infrastructure	-		
052000100175	Haulage City.312	23020118 - Construction/Provision Of Infrastructure	50,000,000.00	50,000,000.00	
052000100176	Consultancy for the Development Viable New Cities Model.315	23050103 - Monitoring And Evaluation	-	-	
062000100177	Infrastructure for Summit Hill.317	23020118 - Construction/Provision Of Infrastructure			
062000100179	Rent of Office Accommodation.318	23010102 - Purchase Of Office Buildings	8,000,000.00	2,000,000.00	
052000100180	Procurement /Maintenance of Office Equipment.320	23010139 - Purchase Of Office Equipment	2,000,000.00	2,000,000.00	
052000100182	New City Development in Abi		2,000,000.00		
052000100183	Design and Construction of Centicot City - Central Senatorial District				
052000100184	Design and Construction of Norticot City - Northern Senatorial District				
052000100185	Technical Capacity Building				
052000100186	Purchase of Heavy Duty Equipments				
Cross River State Government 2021 Budget Estimates: 026800100100 - MOINF MINISTRY OF INFRASTRUCTURE - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
TOTAL			<u>7,700,000,000.00</u>	<u>1,406,200,000.00</u>	<u>300,000,000.00</u>
092000100213	Dredging /Sand Filling of Land Reclamation of Calabar Seaport and Calas veg	23040104 - Industrial Pollution Prevention And Control	5,000,000,000.00	200,000,000.00	

172000100214	Road Show for Super Highway & Deep Sea Port (Marketing Advertisement etc	23020114 - Construction/Provision Of Roads	30,000,000.00	10,000,000.00	
172000100215	Dualization of Cal-Odukpani inclusive of Odukpani-Spagheti flyover.	23020119 - Construction/Provision Of Recreational Facilities	600,000,000.00	1,000,000,000.00	300,000,000.00
162000100216	Dredging works @Deep Seaport.	23020119 - Construction/Provision Of Recreational Facilities	-	-	
172000100217	Design and Construction of Super Highway Road 3% Equity Scheme.	23020119 - Construction/Provision Of Recreational Facilities	2,000,000,000.00	170,000,000.00	
092000100218	Erection of Location Towers.	23020119 - Construction/Provision Of Recreational Facilities	20,000,000.00	10,000,000.00	
162000100219	Deep Seaport Clearing.	23020119 - Construction/Provision Of Recreational Facilities	50,000,000.00	10,000,000.00	
162000100220	Construction of Jetty at Portside		-	-	
162000100221	Construction of Jetty at Tinapa		-	-	
162000100222	Design and Construction of Super high way		-	6,200,000.00	
162000100223	Procurement/Installation of workshop Equipment			-	
Cross River State Government 2021 Budget Estimates: 026800200100 - CWIDA CRS WATER FRONT INFRASTRUCTURE AND DEVELOPMENT AGENCY - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<i>TOTAL</i>			<u>1,800,000,000.00</u>	<u>700,000,000.00</u>	
056800200101	Purchase / procurement of fishing Trowel.602	23010129 - Purchase Of Industrial Equipment	1,200,000,000.00	400,000,000.00	

066800200102	Construction of International Beach Resort and Fish Market.605	23020119 - Construction/Provision Of Recreational Facilities	500,000,000.00	200,000,000.00	
106800200103	Provision of Water Front Commercial Activities and Recreational Park.607	23020105 - Construction/Provision Of Water	50,000,000.00	50,000,000.00	
106800200104	Water Front Christmas Activities.608	23020105 - Construction/Provision Of Water	40,000,000.00	40,000,000.00	
066800200105	Renovation of Office.903	23030120 - Rehabilitation/Repairs Of Office Buildings	10,000,000.00	10,000,000.00	
Cross River State Government 2021 Budget Estimates: 026900100100 - MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<i>TOTAL</i>			<u>288,000,000.00</u>	<u>288,000,000.00</u>	
056900100101	Sensitization and awareness programme on Mineral resources development in th.602	23050106 - Sensitization	10,000,000.00	10,000,000.00	
066900100102	Consturction of CRS Quarry in Akamkpa and Obanliku.603	23020118 - Construction/Provision Of Infrastructure	20,000,000.00	20,000,000.00	
056900100103	Procurement of Office Equipment.604	23010139 - Purchase Of Office Equipment	20,000,000.00	20,000,000.00	
096900100104	Acquisition of Solid Mineral Leases from fed. Govt..607	23050111 - Policy	60,000,000.00	60,000,000.00	
066900100105	Design and Construction of Cement Plant in Akamkpa Local Government of Cross.609	23010129 - Purchase Of Industrial Equipment	20,000,000.00	20,000,000.00	
116900100106	Acquisition of Geological Equipment.615	23010139 - Purchase Of Office Equipment			
066900100107	Acquisition/construction of mineral lab..618	23010139 - Purchase Of Office Equipment	50,000,000.00	50,000,000.00	
066900100108	Erection of skills acquisition hall.619	23020101 - Construction/Provision Of Office	-	-	

056900100109	Procurement of solid mineral equipments.621	23010129 - Purchase Of Industrial Equipment	40,000,000.00	40,000,000.00	
056900100110	purchase of Office Furniture	23010112 - Purchase Of Office Furniture And Fittings	10,000,000.00	10,000,000.00	
056900100111	Geographical Survey for Mineral Deposit	23050105 - Consultancy Services	50,000,000.00	50,000,000.00	
056900100112	Tour of Mineral sites in the State	23050101 - Research And Development	5,000,000.00	5,000,000.00	
056900100113	Partnership/ consultation with Regulatory Bodies and Agencies	23050101 - Research And Development	3,000,000.00	3,000,000.00	
Cross River State Government 2021 Budget Estimates: 027200100100 - MOIN MINISTRY OF INDUSTRY - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<i>TOTAL</i>			<u>8,906,895,506.00</u>	<u>4,146,895,506.00</u>	<u>381,300,000.00</u>
057200100101	Technical Support for the Tooth Pick Factory	23050115 - General Services	20,000,000.00	20,000,000.00	
057200100102	Maintenance of garment factory Equipment	23050115 - General Services	30,000,000.00	30,000,000.00	12,800,000.00
057200100103	Participation in International Trade Fair and Participation of Domestic Trad	23050109 - Financial Services	15,000,000.00	15,000,000.00	
057200100104	CRSeconomic industrial development zone	23050101 - Research And Development	3,000,000,000.00	700,000,000.00	
057200100105	Food Processing Plant.	23050127 - Palliative for Youth for Covid-	50,000,000.00	50,000,000.00	
067200100106	Design and Construction of Cottage Industries in 3 Senatorial Districts	23020118 - Construction/Provision Of Infrastructure	300,000,000.00	450,000,000.00	
117200100107	Procurement of Computers and printers for the Garment Factory	23010129 - Purchase Of Industrial Equipment	113,400.00	113,400.00	
057200100108	additional machines at the garment factory for expansion	23010129 - Purchase Of Industrial Equipment	10,000,000.00	10,000,000.00	
057200100109	materials/accessories for cloth production and technical Support for garment	23030123 - Rehabilitation/Repairs - Markets/Parks	300,000,000.00	100,000,000.00	3,500,000.00

057200100110	Maintenance of operation of Old and new government industries and factories	23030123 - Rehabilitation/Repairs - Markets/Parks	10,000,000.00	50,000,000.00	
057200100111	public relations/market of products of garment factory	23050113 - Publicity	10,000,000.00	10,000,000.00	
057200100112	training of garment factory staff(old new employees).	23050104 - Anniversaries/Celebrations	5,000,000.00	5,000,000.00	
067200100113	construction of organic fertilizer factory	23020125 - Construction Of Power Generating Plants	100,000,000.00	50,000,000.00	
067200100114	construction of concrete roofing sheet factory	23020126 - Construction/Provision Of Cementeries	200,000,000.00	50,000,000.00	
067200100115	construction of plastic injection technology plant	23020126 - Construction/Provision Of Cementeries	30,000,000.00	30,000,000.00	
067200100116	construction of automated vibrated electric poles machinery.	23020127 - Construction Of Ict Infrastructure	100,000,000.00	100,000,000.00	
067200100117	construction of poultry and feed mills	23020113 - Construction/Provision Of Agricultural Services	600,000,000.00	400,000,000.00	100,000,000.00
067200100118	construction of fully automatd noodles	23020113 - Construction/Provision Of Agricultural Services	600,000,000.00	300,000,000.00	
067200100119	construction of chicken slaughter factory	23020113 - Construction/Provision Of Agricultural Services	1,000,000,000.00	300,000,000.00	
067200100120	construction of sack bags production factory	23020113 - Construction/Provision Of Agricultural Services	380,000,000.00	100,000,000.00	
067200100121	construction of glucose syrup production plant	23020113 - Construction/Provision Of Agricultural Services	200,000,000.00	50,000,000.00	

067200100122	construction of yam flour factory.	23020113 - Construction/Provision Of Agricultural Services	200,000,000.00	50,000,000.00	
067200100123	construction of rice flour factory	23020113 - Construction/Provision Of Agricultural Services	200,000,000.00	100,000,000.00	
067200100124	Obudu Special Agro Processing Zone	23020113 - Construction/Provision Of Agricultural Services	200,000,000.00	200,000,000.00	
067200100125	Ogoja/Yala Industrial Park.569	23020124 - Construction Of Markets/Parks	200,000,000.00	100,000,000.00	
067200100126	Ikom Industrial Park	23020124 - Construction Of Markets/Parks	100,000,000.00	20,000,000.00	
067200100127	Equiping and Furnshing of CRS Pharmacitical Company	23010122 - Purchase Of Health/Medical Equipment	1,046,782,106.00	846,782,106.00	265,000,000.00
067200100128	Maintenance of industrial park			10,000,000.00	
067200100129	Establishment of Brewery(Alcohol)				
067200100130	Construction of grandnut /vegetable oil factory		-	-	
Cross River State Government 2021 Budget Estimates: 027300100100 - MPR MINISTRY OF PETROLEUM RESOURCES - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<i>TOTAL</i>			<u>510,500,000.00</u>	<u>219,000,000.00</u>	
217300100101	Purchase of Office Furniture and Equipment	23010112 - Purchase Of Office Furniture And Fittings	2,000,000.00	2,000,000.00	
217300100102	Construction of Mega Stations in the 3 Senatorial DistrictState	23020118 - Construction/Provision Of Infrastructure	100,000,000.00	100,000,000.00	
217300100103	Renovation of Fuel Dumps at MOW and 100 Marian Road	23030119 - Rehabilitation/Repairs - Public Utilities	20,000,000.00	20,000,000.00	

217300100104	Design and Construction of 1No Tank Farm in Adiabo	23020118 - Construction/Provision Of Infrastructure	100,000,000.00	50,000,000.00	
217300100105	Quaterly Monitoring and Supervision of projects,including end of year Monitor	23050103 - Monitoring And Evaluation	2,000,000.00	10,000,000.00	
217300100106	Hydro - Carbon Frontier Exploration / Gas	23050106 - Sensitization	30,000,000.00	10,000,000.00	
217300100107	Credit Line for Petroleum(Cargo Trading)	23050109 - Financial Services	100,000,000.00		
217300100108	Opening of Petrol Station in 18 LGAs	23020118 - Construction/Provision Of Infrastructure	60,000,000.00		
217300100109	Registration of Petrocross	23050110 - Social Development	6,500,000.00	20,000,000.00	
217300100110	Petroleum Product Delivery Truck	23010107 - Purchase Of Trucks	90,000,000.00		
217300100111	Design & Construction of a Modular Petrol Refinery				
217300100112	Organization of petroleum Confrence			5,000,000.00	
217300100113	Stakeholders Meeting			2,000,000.00	
Cross River State Government 2021 Budget Estimates: 027400100100 - MGD MINISTRY OF GAS DEVELOPMENT - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>544,000,000.00</u>	<u>302,000,000.00</u>	
0517400100101	Training on Project Management	23050101 - Research And Development	2,000,000.00	1,000,000.00	
217400100102	Design and Construction of liquified Natural Gas	23020103 - Construction/Provision Of Electricity	200,000,000.00	20,000,000.00	
217400100103	Feasibility Study, Design and Construction of LPG Plant	23020118 - Construction/Provision Of Infrastructure	200,000,000.00	20,000,000.00	
217400100104	Engagement of Gas Consultant	23050103 - Monitoring And Evaluation	30,000,000.00	15,000,000.00	
217400100105	Facilitation of the Domestication of State Gas Policy	23050111 - Policy	2,000,000.00	1,000,000.00	
217400100106	International Conference on Gas	23050104 - Anniversaries/Celebrations	10,000,000.00	5,000,000.00	

217400100107	Carbon emission laboratory	23010142 - Purchase Of Laboratory Equipment	100,000,000.00	30,000,000.00	
217400100108	National Gas Expansion Programme micro Distribution, Pilot Deployment			210,000,000.00	
Cross River State Government 2021 Budget Estimates: 023000100100 - MOAV MINISTRY OF AVIATION - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>18,495,000,000.00</u>	<u>20,300,000,000.00</u>	<u>24,471,962,117.00</u>
187500100101	Feasibility Studies,Design & Construction of Obudu Airport.301	23010130 - Purchase Of Recreational Facilities		12,000,000,000.00	11,530,605,984.00
187500100102	Procurement of Aircraft(Carli Air).302	23010130 - Purchase Of Recreational Facilities	12,000,000,000.00	7,300,000,000.00	12,441,872,348.00
187500100103	Furnishing of Airport.304	23030120 - Rehabilitation/Repairs Of Office Buildings	440,000,000.00	220,000,000.00	-
187500100104	Rehabilitation of Bebi airstrip.305	23030116 - Rehabilitation/Repairs - Airport/	100,000,000.00	50,000,000.00	-
187500100105	Aviation Training (Local/Oversea).306	23050114 - Training and Staff Development	160,000,000.00	80,000,000.00	66,845,000.00
187500100106	Support to Margaret Ekpo Intl. Airport with Landing Facilities.309	23030116 - Rehabilitation/Repairs - Airport/	500,000,000.00	250,000,000.00	3,000,000.00
027500100107	Land Clearing and Leveling.311	23050115 - General Services	200,000,000.00	100,000,000.00	402,638,785.00
187500100108	Purchase of Terminal and Airport Shelter.313	23010108 - Purchase Of Buses	400,000,000.00	200,000,000.00	27,000,000.00
187500100109	Feasibility Studies, Design and Construction of Ogoja Airport.314	23020117 - Construction/Provision Of Airport And Aerodromes	4,695,000,000.00	100,000,000.00	
187500100108	Acquisition and Construction of Protocol Hanger at Margaret Ekpo Airpot.				

187500100210	Construction of Aerotropolis				
Cross River State Government 2021 Budget Estimates: 027600100100 - MORAI MINISTRY OF ROBOTICS AND ARTIFICIAL INTELLIGENCE - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>305,000,000.00</u>	<u>525,000,000.00</u>	
117600100101	Tinapa Knowledge Centre.902	23020118 - Construction/Provision Of Infrastructure	100,000,000.00		
117600100102	Fibre Optic Extension.903	23020118 - Construction/Provision Of Infrastructure	200,000,000.00	200,000,000.00	
117600100103	Procurement of Computers/ Servers.904	23010113 - Purchase Of Computers	5,000,000.00	25,000,000.00	
117600100104	Robotics and AI Knowledge City			100,000,000.00	
117600100105	Rehabilitation/Equipping of State Library			100,000,000.00	
117600100106	Construction/Equipping of Robotics and AI/CBT Centre, Ogoja			100,000,000.00	
Cross River State Government 2021 Budget Estimates: 023600300100 OMR OBUDU MOUNTAIN RESORT - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>				<u>116,990,000.00</u>	
093600300101	Furnishing of Mountain Villa			20,000,000.00	
093600300102	Purchase of Dovet Cover			5,400,000.00	
093600300103	Renovation of Conference/Upper Room			5,000,000.00	
093600300104	Purchase of Land Mowers			1,600,000.00	
093600300105	Renovation and Furnishing of Lawn Tennis Court			4,520,000.00	
093600300106	Renovation of Furnishing of Volleyball Court			4,580,000.00	
093600300107	Supply of Branded Bed Sheets with Pillow Cases			5,000,000.00	
093600300108	Supply of Dovet			8,640,000.00	
093600300109	Supply of Benches, 6 Spring Beds and Student Mattress			2,500,000.00	

093600300110	Furnishing of Steak House Bar and Reception Chairs			750,000.00	
093600300111	Construction of Film Theatre			11,000,000.00	
093600300112	Renovation of Water Park			6,000,000.00	
093600300113	Furnishing of 100 Other Hotel Rooms			10,000,000.00	
093600300114	Refurbishing and Purchase of Cable Car Parts			20,000,000.00	
093600300115	Renovation of African Huts			10,000,000.00	
093600300116	Supply of Home Theatre Musical Sound Set			2,000,000.00	
Cross River State Government 2021 Budget Estimates: 023600100100 MCT MIN. OF CULTURE AND TOURISM - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>				<u>247,500,000.00</u>	<u>155,841,114.42</u>
023640000111	Establishment of Deck Offices in Calabar, Abuja and Lagos	23010125		10,000,000.00	
023640000112	Design and Construction of Amusement Park	23020124		160,000,000.00	150,841,114.42
023640000113	Furnishing of Office	23010112		2,000,000.00	
023640000114	NAFEST State Troup Participation -Abuja	23050104		30,000,000.00	
023640000115	State Festivals of Arts and Culture	23050104		10,000,000.00	
023640000116	International Cultural Exchange	23050104		5,000,000.00	
023640000117	Studio Equipment	23010140		2,000,000.00	
023640000118	Love Festival	23050104		5,000,000.00	
023640000119	Talent Hunt	23050104		5,000,000.00	
023640000120	Celebration of World Tourism Day	23050104		3,000,000.00	
023640000121	African Festival of Arts and Culture	23050104		2,000,000.00	
023640000122	Drama Presentation-School	23050104		1,500,000.00	
023640000123	Tour of Tourism Sites across 18 LGAs	23050104		2,000,000.00	
023640000124	Cleaning and Renovation of Tourism Sites	23020124		10,000,000.00	5,000,000.00
023640000125	Documentary of Tourism Facilities	23050104			
Cross River State Government 2021 Budget Estimates: 021511900100 CRSCRA COCOA REGENERATION AGENCY - Projects					

Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
TOTAL				<u>100,000,000.00</u>	
012151190101	Cocoa Nursery			50,000,000.00	
012151190102	Opening of new Cocoa Farm			20,000,000.00	
012151190103	Rehabilitation of Old Cocoa farm			20,000,000.00	
012151190104	Construction of Cocoa Farms Settlement			10,000,000.00	
Cross River State Government 2021 Budget Estimates:026800300100 IRA INFRASTRUCTURE REGULATORY AGENCY - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
TOTAL			<u>25,000,000.00</u>	<u>25,000,000.00</u>	
136800300101	Re-instatement	23020118	20,000,000.00	20,000,000.00	
136800300102	Consultancy and Professional Services	23050101	5,000,000.00	5,000,000.00	
Cross River State Government 2021 Budget Estimates: SOLID MINERAL DEVELOPMENT BOARD - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
TOTAL				<u>46,000,000.00</u>	
096800300101	Purchase of office Furniture			5,000,000.00	
096800300102	Geographical survey for mineral deposits in the 3 Senatorial district			30,000,000.00	
096800300103	Familiarization Visit to Regulatory bodies & Agencies			2,000,000.00	
096800300104	Comprehensive Insurance policy for Vehicles			2,000,000.00	
096800300105	Visit to all Mineral Deposits Sites Across the 3 Sen. Dist.			6,000,000.00	
096800300106	Customized Stationaries & Letter headed Papers			1,000,000.00	
Cross River State Government 2021 Budget Estimates: 031800100100 - CRS JUDICIARY - Projects					

Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>260,776,630.00</u>	<u>254,776,630.00</u>	
061800100101	Furnishing of Departments and Units in Judges Office	23010120 - Purchase Of Canteen/Kitchen Equipment	9,500,000.00	9,500,000.00	
061800100102	Construction of Borehole	23020105 - Construction/Provision Of Water	5,525,000.00	5,525,000.00	
051800100103	Printing of Magistrate's Court Rules.203	23050115 - General Services	1,000,000.00	1,000,000.00	
061800100104	Furnishing of High Court.204	23030120 - Rehabilitation/Repairs Of Office Buildings	7,000,000.00	7,000,000.00	
061800100105	Furnishing of Magistrate Court	23030120 - Rehabilitation/Repairs Of Office Buildings	6,300,000.00	6,300,000.00	
061800100106	Completion of Reconstruction work of Chief Judge's Qtrs.206	23020101 - Construction/Provision Of Office	10,000,000.00	10,000,000.00	
061800100107	Construction of Magistrate Residential Quarters	23020102 - Construction/Provision Of Residential Buildings	20,000,000.00	20,000,000.00	
061800100108	Remolding of Training Room, Judiciary Hqtrs..208	23030120 - Rehabilitation/Repairs Of Office Buildings	7,137,830.00	7,137,830.00	
061800100109	Completion of proto-type High Court Buildings across the State.	23020101 - Construction/Provision Of Office	10,000,000.00	10,000,000.00	
061800100110	Rehabilitation of 3No. High Court Buildings.210	23030120 - Rehabilitation/Repairs Of Office Buildings	22,000,000.00	22,000,000.00	
061800100111	Construction of Multi Purpose Hall.212	23030101 - Rehabilitation/Repairs Of Residential Buildings	10,000,000.00	10,000,000.00	
061800100112	Rehabilitation of Judges Quarters.213	23030101 - Rehabilitation/Repairs Of Residential Buildings	15,000,000.00	15,000,000.00	

061800100113	Rehabilitation of Customary Court Buildings across the State	23030120 - Rehabilitation/Repairs Of Office Buildings	12,000,000.00	12,000,000.00	
061800100114	Rehabilitation of Magistrates Court Buildings across the State.215	23030120 - Rehabilitation/Repairs Of Office Buildings	15,000,000.00	15,000,000.00	
051800100115	Printing of Judiciary News Journal.21	23050115 - General Services	2,000,000.00	2,000,000.00	
051800100116	Manpower Development and Training.	23050101 - Research And Development	1,000,000.00	1,000,000.00	
061800100117	Construction of Vehicle Garages	23050104 - Anniversaries/Celebrations	4,000,000.00	4,000,000.00	
051800100118	Purchase of Robes for Judges	23050104 - Anniversaries/Celebrations	1,000,000.00	1,000,000.00	
051800100119	Purchase of Architect & Engineering, Carpentry ,Electrical & Plumbing Tools.221	23010104 - Purchase Of Motor Cycles	3,982,800.00	3,982,800.00	
051800100120	Annual Chief Justice of Nigeria Games	23050104 - Anniversaries/Celebrations	5,000,000.00	5,000,000.00	
061800100121	Digitization and Archival of Courts Records.223	23010125 - Purchase Of Library Books And Equipment	6,000,000.00	6,000,000.00	
111800100122	Purchase of Security Gadgets	23010128 - Purchase Of Security	2,000,000.00	2,000,000.00	
141800100123	Purchase of Generators - (250KVA, 100KVA, 50KVA).225	23010119 - Purchase Of Power Generating Sets	20,000,000.00	20,000,000.00	
111800100124	Purchase of Laptops and desk tops & Printers.226	23010139 - Purchase Of Office Equipment	3,000,000.00	3,000,000.00	
051800100125	Stocking of Library with Law books.227	23010125 - Purchase Of Library Books And Equipment	6,000,000.00	6,000,000.00	
131800100126	Prisons Decongestion Visit.228	23050110 - Social Development	2,000,000.00	2,000,000.00	
051800100127	Legal Year Celebrations.229	23050104 - Anniversaries/Celebrations	5,000,000.00	5,000,000.00	
051800100128	Administration of Criminal Justice	23050101 - Research And Development	5,000,000.00	5,000,000.00	
111800100129	ICT Training.231	23050101 - Research And Development	891,000.00	891,000.00	

051800100130	Training of Judiciary Officers on family Court Rules and CRL.232	23050101 - Research And Development	1,500,000.00	1,500,000.00	
051800100131	Review of Fiscal Civil procedural rules and fees for Family Courts.233	23050103 - Monitoring And Evaluation	500,000.00	500,000.00	
051800100132	Adjudication Guidelines for Stakeholders.234	23050103 - Monitoring And Evaluation	2,000,000.00	2,000,000.00	
051800100133	Sensitization of Child Rights Law - Wider Training.235	23050103 - Monitoring And Evaluation	1,000,000.00	1,000,000.00	
051800100134	Sensitization of Child Rights Law(Magistrates/judges/Lawyers).236	23050103 - Monitoring And Evaluation	1,000,000.00	1,000,000.00	
061800100135	Construction of Independent Family Courts - High Courts.237	23050103 - Monitoring And Evaluation	10,000,000.00	10,000,000.00	
061800100136	Construction of Independent Family Courts - Magistrates Courts.238	23050103 - Monitoring And Evaluation	16,000,000.00	10,000,000.00	
051800100137	Printing Fiscal Civil procedural rules & fees for Family Courts.239	23050115 - General Services	300,000.00	300,000.00	
051800100138	Printing provisions of rules to regulate the registration of Sureties.240	23050115 - General Services	250,000.00	250,000.00	
131800100139	Prison Inspection.241	23050103 - Monitoring And Evaluation	500,000.00	500,000.00	
111800100140	Database of Children in conflict with the law.242	23020127 - Construction Of Ict Infrastructure	90,000.00	90,000.00	
021800100141	Cost of Family Court Assessors.243	23050101 - Research And Development	10,000,000.00	10,000,000.00	
021800100142	Court Rules Committees.244	23050101 - Research And Development	300,000.00	300,000.00	
021800100143	Construction of Judges Quarters				
Cross River State Government 2021 Budget Estimates: 031801100100 - JSC JUDICIARY SERVICE COMMISSION - Projects					

Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
TOTAL			<u>396,306,000.00</u>	<u>148,153,000.00</u>	
061801100101	Construction and Furnishing of 2 Storey Administrative Office Building	23020101 - Construction/Provision Of Office	80,000,000.00	80,000,000.00	
061801100102	Construction of Perimeter Fence(Staff Quarter).206	23020122 - Construction Of Boundary Pillars/Right Of Way	50,000,000.00	20,000,000.00	
051801100103	Training of the newly appointed District Court Judges.401	23050101 - Research And Development	3,000,000.00	3,000,000.00	
021801100104	Interview of District Court Judges.402	23050101 - Research And Development	2,000,000.00	2,000,000.00	
051801100105	Purchase of Office Furniture and Equipments.40	23050101 - Research And Development	8,000,000.00	8,000,000.00	
051801100106	Retreats for Members and Judges.405	23030120 - Rehabilitation/Repairs Of Office Buildings	9,000,000.00	9,000,000.00	
061801100107	Renovation of Office Block.406	23030120 - Rehabilitation/Repairs Of Office Buildings	9,000,000.00	9,000,000.00	
051801100108	Manpower Development and Training.408	23050101 - Research And Development	3,000,000.00	3,000,000.00	
061801100109	Mounting/Installation of 3No Modern Car park Sheds for parking of Member's V.409 1	23010119 - Purchase Of Power Generating Sets	1,500,000.00	1,500,000.00	
141801100110	Purchase of Diesel for 50KVA Lister Generating Plant.410	23010119 - Purchase Of Power Generating Sets	1,100,000.00	1,100,000.00	
051801100111	CJN National judicial Sports/Games Competition.411	23050104 - Anniversaries/Celebrations	-	4,553,000.00	
051801100112	Inspection Tour of Customary Courts in the State.412	23050103 - Monitoring And Evaluation	5,000,000.00	5,000,000.00	
101801100113	Sinking/Drilling of Boreholes & Mounting of Overhead Tank	23050104 - Anniversaries/Celebrations	6,553,000.00	2,000,000.00	

061801100114	Construction of Perimeter Fencing		218,153,000.00		
Cross River State Government 2021 Budget Estimates: 031802100100 - CRSLRC CRS LAW REFORM COMMISSION - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>17,300,000.00</u>	<u>20,000,000.00</u>	
051801100117	Purchase of Office Furniture	23010112 - Purchase Of Office Furniture And Fittings	300,000.00	3,000,000.00	
061801100102	Rent of Office Accomodation.818	23030101 - Rehabilitation/Repairs Of Residential Buildings	2,500,000.00	2,500,000.00	
111801100103	Purchase of Computers and Accessories.00	23010113 - Purchase Of Computers	1,500,000.00	1,500,000.00	
111801100104	Purchase of Security Gadgets.224	23010128 - Purchase Of Security	3,000,000.00	3,000,000.00	
051801100121	Establishment of Law Library.903	23020118 - Construction/Provision Of Infrastructure	10,000,000.00	10,000,000.00	
Cross River State Government 2021 Budget Estimates: 032600100100 - MOJ MINISTRY OF JUSTICE - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>103,200,000.00</u>	<u>494,700,000.00</u>	
052000100192	Body of benchers.701	23050103 - Monitoring And Evaluation	10,000,000.00	400,000.00	
052000100193	Legal Aid Council.702	23050103 - Monitoring And Evaluation	6,000,000.00	300,000.00	
052000100194	Establishment of Zonal Office Ugep and Obudu.703	23010101 - Purchase /Acquisition Of Land	20,000,000.00	15,000,000.00	
052000100195	Construction of Ikom Zonal Office.705	23020101 - Construction/Provision Of Office	13,000,000.00	5,000,000.00	

052000100196	Practising Fees.706	23050115 - General Services	13,000,000.00	15,000,000.00	
052000100198	Development of Law Library (MOJ).707	23030120 - Rehabilitation/Repairs Of Office Buildings	400,000.00	2,000,000.00	
112000100199	Computerization and Computer Consumables.708	23050102 - Computer Software Acquisition	300,000.00	1,500,000.00	
052000100200	Specialization Programme.709	23050101 - Research And Development	15,000,000.00	5,000,000.00	
022600100201	Contingent/Anticipated/Harmonization for Law and Non Law Officers		15,000,000.00	5,000,000.00	
022600100202	Nigeria/International Bar Conference		2,000,000.00	5,000,000.00	
132600100211	Litigation Fund		2,000,000.00	280,000,000.00	
062600100205	Expansion of Ogoja Zonal Office		1,500,000.00	10,000,000.00	
022600100228	Juvenile Justice Forum		5,000,000.00	5,000,000.00	
022600100229	Child Protection Budget Initiative for MOJ			15,000,000.00	
112600100201	Database Survey_99000000019724			15,000,000.00	
022600100301	Justice Sector Matlab/Annual Statistical Conference for MOJ Staffs			1,000,000.00	
042600100250	Establishment of Medication Centre and Office of Public Defenders			20,000,000.00	
132600100210	Preparation of Legal documents			5,000,000.00	
132600100211	Administration of Estate			1,500,000.00	
132600100212	Preparation and Settlement of Appeals			500,000.00	
132600100213	Critical Mass			3,000,000.00	
132600100214	Criminal Justice Reform			1,500,000.00	
132600100215	Publication of CRS Laws			3,000,000.00	
132600100216	Pre 2019 election litigation fund			15,000,000.00	
132600100217	Procurement of Office Furniture			10,000,000.00	
132600100218	Review of Law books			10,000,000.00	
132600100219	Witness/Victim Support			10,000,000.00	
132600100220	Establishment of data base/Criminal			5,000,000.00	
132600100221	Ministry Due Process Activities			3,000,000.00	

132600100222	Current Law report/Rules			2,000,000.00	
132600100223	Media reportage			10,000,000.00	
132600100224	Establishment of Virtual Court-MOJ			5,000,000.00	
132600100225	Monitoring Committee on administration of Criminal Justice Law			10,000,000.00	
Cross River State Government 2021 Budget Estimates: 032600200400 - CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<i>TOTAL</i>			<u>51,650,000.00</u>	<u>19,150,000.00</u>	
171801100101	Purchase of Vehicles:7 Nos. Toyota Saloon Cars & 1 No. Hilux.	23010105 - Purchasing Of Motor Vehicles	32,500,000.00		
101801100102	Construction of 1 No. Borehole.	23020105 - Construction/Provision Of Water	750,000.00	750,000.00	
051801100103	Multi - Door News Publication and Sensitization.	23050103 - Monitoring And Evaluation	3,000,000.00	3,000,000.00	
051801100105	Manpower Development & Training.	23050101 - Research And Development	2,000,000.00	2,000,000.00	
141801100107	Purchase of Generator (1 No. 75KVA).	23010119 - Purchase Of Power Generating Sets	1,000,000.00	1,000,000.00	
111801100109	Purchase of 5 nos. Computers & Printers and 2 Nos. Photocopiers.	23010139 - Purchase Of Office Equipment	1,300,000.00	1,300,000.00	
051801100111	Stocking of Library with Law books.	23010125 - Purchase Of Library Books And Equipment	1,100,000.00	1,100,000.00	
061801100112	Construction of Building for Multi- door Court.	23020101 - Construction/Provision Of Office	10,000,000.00	10,000,000.00	
Cross River State Government 2021 Budget Estimates: 032600200200 - CCA CUSTOMARY COURT OF APPEAL- Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual

<u>TOTAL</u>				<u>30,725,000.00</u>	
022600200301	Construction of 1 No. Building for customary Court of appeal			20,000,000.00	
022600200302	Purchase of Vehicles 2No. Toyota Saloon Cars, 1 No. Land Cruiser 4.7 and 1 No. H				
022600200303	Manpower Development & Training_			2,000,000.00	
022600200304	Purchase of Generators - (1 No. 100KVA)			1,725,000.00	
022600200305	Purchase of 5 Nos. computers & Printers, 2 Nos. Photocopiers and 2 Nos. Colour P			1,000,000.00	
022600200306	Purchase of Robes for Judges			5,000,000.00	
022600200307	Stocking of Library with law Books			1,000,000.00	
Cross River State Government 2021 Budget Estimates: 041800100100 - CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY- Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>				<u>28,386,500.00</u>	
091800100201	Feeding of Vergrant Psychotics and Buring Same			15,000,000.00	
091800100202	Hand Gloves for Waste workers			100,000.00	
091800100203	Brush Cutter Heads			250,000.00	
091800100204	Purchase of Lawn Mower			1,600,000.00	
091800100205	Environment Health Unifrm			2,000,000.00	
091800100206	Brush Cutter ROP Trimmer lines			200,000.00	
091800100207	Grass Cutter			6,000,000.00	
091800100208	Reflective Jacket for Sweepers			1,500,000.00	
091800100209	Rain Booth for waste workers			200,000.00	
091800100210	Purchase of Office Furnitures			1,200,000.00	
091800100211	Rain Coat for Field workers			125,000.00	
091800100212	Purchase of Office Equipment			81,500.00	
091800100213	Purchase of Collapsible Ladders			130,000.00	

Cross River State Government 2021 Budget Estimates: 041800500100 - GEP-UDA UGEP URBAN DEVELOPMENT AUTHORITY- Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>				<u>14,500,000.00</u>	
091800500401	Purchase of Brush Cutters			500,000.00	
091800500402	Purchase of Implement and Reflective Jackets			500,000.00	
091800500403	Maintenance of Dumpsite			4,000,000.00	
091800500404	Acquisition and Development of Dumpsite				
091800500405	Landscaping/ Planting of Grasses / Labour			2,500,000.00	
091800500406	Desilting / Evacuation of Debris			7,000,000.00	
Cross River State Government 2021 Budget Estimates: 041800900100 - BUDA BOKI URBAN DEVELOPMENT AUTHORITY- Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>				<u>22,000,000.00</u>	
091800900501	Procurement of Computers & Accessories			1,500,000.00	
091800900502	Purchase of Implement (Shovel H/Pans etc)			2,000,000.00	
091800900503	Ceat/Establish a Refuse Dumpsite			5,000,000.00	
091800900504	Printing of Emblems & Development Permit Receipt			1,500,000.00	
091800900505	Beautification of the Environment			3,000,000.00	
091800900506	Establish a Recreational Park			5,000,000.00	
091800900507	Furnishing of the Office			2,000,000.00	
091800900508	Maintenance and Repairs of Urban Environment			2,000,000.00	
Cross River State Government 2021 Budget Estimates: 041800200100 - KMM-UDA IKOM URBAN DEVELOPMENT AUTHORITY - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>7,000,000.00</u>	<u>21,000,000.00</u>	

021800200100	Waste Management Equipment.	23010141 - Purchase Of Waste Disposal Items	1,000,000.00	9,500,000.00	
021800200101	Evacuation of Disitilng Materials	23040107 - Evacuation	1,500,000.00	8,000,000.00	
021800200102	Landscaping/Trees planting and Beautification	23040102 - Erosion And Flood Control	500,000.00	2,000,000.00	
021800200103	Refuse Disposal.	23010141 - Purchase Of Waste Disposal Items	4,000,000.00	1,500,000.00	
Cross River State Government 2021 Budget Estimates: 041800300100 - GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>5,000,000.00</u>	<u>17,500,000.00</u>	
052000100635	23010137 Dumpsite Allocation/Maintenance.380	23010137 - Purchase Of Ship Spare/ Maintenance	1,000,000.00	4,000,000.00	
052000100636	23040102 Procurement of Fumigation Sprayer.382	23040102 - Erosion And Flood Control		4,000,000.00	
052000100637	Refuse Disposal			7,000,000.00	
052000100638	Landscaping/Trees Planting and Beautification		4,000,000.00	2,500,000.00	
Cross River State Government 2021 Budget Estimates: 041800400100 - UDU-UDA OBUDU URBAN DEVELOPMENT AUTHORITY - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>18,200,000.00</u>	<u>18,200,000.00</u>	
022000100639	Landscaping/Trees Planting and Beautification.385	23040102 - Erosion And Flood Control	4,000,000.00	4,000,000.00	
052000100640	Purchase of 3N0. Lawn Mowers.387	23010119 - Purchase Of Power Generating Sets	1,200,000.00	1,200,000.00	
092000100641	Refuse Disposal Sensitalization and Awareness campaign on Waste Management.388	23050106 - Sensitization	9,000,000.00	9,000,000.00	

092000100642	Waste Management Equipment/Bins.391	23010141 - Purchase Of Waste Disposal Items	4,000,000.00	4,000,000.00	
Cross River State Government 2021 Budget Estimates: 041801000100 - YUDA YALA URBAN DEVELOPMENT AUTHORITY - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>7,800,000.00</u>	<u>16,300,000.00</u>	
092000100645	Procurement of waste Bins and other related Equipment.209	23010139 - Purchase Of Office Equipment	1,500,000.00	5,500,000.00	
092000100646	Dumpsite Allocation/Maintenance.380	23010137 - Purchase Of Ship Spare/ Maintenance	2,000,000.00	4,000,000.00	
092000100647	Procurement of 1No. Skip Trucks.381	23010141 - Purchase Of Waste Disposal Items	4,300,000.00	4,300,000.00	
092000100648	Procurement of Fumigation Sprayer			2,500,000.00	
Cross River State Government 2021 Budget Estimates: 051300100100 - Ministry of Youth Development - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>1,212,800,000.00</u>	<u>3,114,131,000.00</u>	<u>400,000,000.00</u>
021300100100	CRS Job Centre and Employment Trust Fund Office.	23050110 - Social Development	700,000,000.00	200,000,000.00	
081300100101	NYSC orientation camp Obubra.	23050115 - General Services	200,000,000.00	300,000,000.00	
011300100102	Capacity Building for Youth in Agriculture.	23010115 - Purchase Of Photocopying Machines	150,000,000.00	10,500,000.00	
031300100104	Subvention to Youth Organizations.	23050115 - General Services	1,500,000.00	20,000,000.00	
051300100105	Youth Conference / Convention.	23050115 - General Services	150,000,000.00	1,300,000.00	
131300100106	Purchase of Office Furniture.	23050115 - General Services	10,000,000.00	10,000,000.00	
131300100107	Skill Acquisition/ Cost of Equipment for Fabrication School		1,300,000.00	1,500,000,000.00	400,000,000.00

131300100108	Entrepreneurship Development and Start-up Training			300,000,000.00	
131300100109	Youth Empowerment Scheme(Covid 19)			300,000,000.00	
131300100110	Paliative for Youth for Covid 19			300,000,000.00	
131300100111	Development of Data Base			650,000.00	
131300100112	World Youth Skill Day			2,000,000.00	
131300100113	National Youth Paliament			1,000,000.00	
131300100114	State Youth Paliament			1,300,000.00	
131300100115	Youth Council			1,300,000.00	
131300100116	Youth Muti-sectoral Development Programe			30,000,000.00	
131300100117	Talent Hunt			5,000,000.00	
131300100118	Citizenship and Leadership Development Training			581,000.00	
131300100119	Values Re-orientation Training			500,000.00	
131300100120	Construction of Skill Acquisition and Furnishing Idum Mbube			70,000,000.00	
131300100121	Construction of Skill Acquisition and Furnishing Otugwang			60,000,000.00	
Cross River State Government 2021 Budget Estimates: 051400100100 - Ministry of Women Affairs - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
TOTAL			1,040,000,000.00	1,082,267,500.00	
191400100100	Women for covid -19	23050110 - Social Development	1,000,000,000.00	600,000,000.00	
031400100101	World Widows day (Gifts Items)/Training of Widows	23050106 - Sensitization	5,000,000.00	15,000,000.00	
051400100102	Strategic Partnership with UNICEF, UNDP etc.	23050108 - Strategic Partnership	-	100,000,000.00	
071400100103	Gender Base Violence Centre (GBV) for Women and Children	23050110 - Social Development Services	5,000,000.00	5,000,000.00	

021400100104	Better Life for Rural Dwellers	23020109 - Construction/ Provision Of Remand Homes	-	300,000,000.00	
051400100105	Skill acquisition training and Provision of Equipment through CGS Funding.	23010124 - Purchase Of Teaching/Learning	-	-	
051400100106	Annual Christmas Women Sport/Camping in all the LGAs.	23050104 - Anniversaries/Celebrations	30,000,000.00	3,000,000.00	
051400100107	Training of Wome Development Officer (WDOs) on Child Protection Issues.	23010124 - Purchase Of Teaching/Learning	-	50,000,000.00	
051400100108	National Council for Women Society(NCWS) Programmes			2,000,000.00	
051400100109	Intenational Women day Celebration			2,000,000.00	
051400100110	Sensitization and Mobilization of Women for Development activitie			2,000,000.00	
051400100111	International Day for Elimination of Violance against Women and Children			1,267,500.00	
051400100112	CRS Solemn Assembly/Coalition of Wives of Governors			2,000,000.00	
Cross River State Government 2021 Budget Estimates: 051700100100 - MINISTRY OF EDUCATION - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>1,979,000,000.00</u>	<u>3,919,000,000.40</u>	<u>1,768,495,000.00</u>
051700100100	Grant in Aids to 11 Mission Schools Across the State.	23050109 - Financial Services	12,000,000.00	22,000,000.00	-
191700100101	Biase Continous Teachers Training College - Covid-19	23050114 - Training and Staff Development	250,000,000.00	2,000,000,000.00	1,725,000,000.00
051700100102	Completion of Community Education Resources Centre.	23050115 - General Services	30,000,000.00	30,000,000.00	-

051700100103	Expatriate Staff upkeep and International affiliation related Costs.	23050114 - Training and Staff Development	15,000,000.00	15,000,000.00	-
051700100104	Construction of British/Canadian International School.	23050114 - Training and Staff Development	300,000,000.00	500,000,000.00	20,000,000.00
051700100105	Conduct of Examination.	23020107 - Construction/Provision Of Public Schools	150,000,000.00	150,000,000.00	
051700100106	School Sport Competition.	23010126 - Purchase Of Sporting/Gaming Equipment	10,000,000.00	25,000,000.00	
071700100107	Child Protection Activities/Childcare Programme.	23020107 - Construction/Provision Of Public Schools	7,500,000.00	7,500,000.00	
051700100108	Model Schools for Gifted Children - Obubra, Biase and Yala.	23020107 - Construction/Provision Of Public Schools	7,500,000.00		
051700100109	CRS Extended NYSC Programme	23050115 - General Services	120,000,000.00	20,000,000.00	
051700100110	School Fees Programme (Reduction of Poverty Level)	23050110 - Social Development Services	1,000,000,000.00	150,000,000.00	
131700100111	Project Monitoring and Evaluation.	23050103 - Monitoring And Evaluation	5,000,000.00	5,000,000.00	
051700100112	Competition in Science, Technology, Mathematics Debates/Quiz in Schools	23050110 - Social Development Services	10,000,000.00	50,000,000.00	
051700100113	School Cultural and Choral Competition	23010126 - Purchase Of Sporting/Gaming Equipment	2,000,000.00	4,000,000.00	
061700100114	Ministry's Office Rehabilitation and Furnishing	23030103 - Rehabilitation/Repairs - Housing	60,000,000.00	60,000,000.00	
061700100115	School Uniform Support for Primary Schools in the State	23050115		350,000,000.00	
061700100116	Accreditation of Public/Private Schools in the State	23050115		10,500,000.00	
061700100117	Digitalisation of Ministry of Education	23050115		15,000,000.00	

061700100118	Rehabilitation of 6 Classroom block at Community Secondary School -Nsofang	23050115		32,000,000.00	
061700100116	Processing of Primary/ Secondary School Continuous Assessment records	23010114		50,000,000.00	
061700100117	Schools Intervention from Educational Services	23050110		40,000,000.00	23,495,000.00
061700100118	Provision of Equipment for Labs, Workshop & Library in 60 Secondary Schools (Debt)	23010139		131,000,000.00	
061700100116	Development of French Language	23010114		5,000,000.00	
061700100117	Child Protection Activities	23020107		72,000,000.00	
061700100118	Printing of First School Leaving & Universal Basic Education Certificate	23010114		10,000,000.40	
061700100116	Supply of School Desk	23010112		40,000,000.00	
061700100117	Fumigation of all Public Schools	23050115		50,000,000.00	
061700100118	Procurment of Motorcycles for School Evaluators	23050115		75,000,000.00	
Cross River State Government 2021 Budget Estimates: 051700300100 - SUBEB CRS UNIVERSAL BASIC EDU. BOARD - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>1,401,900,000.00</u>	<u>933,920,855.00</u>	<u>212,561,755.19</u>
051700300100	Retraining of 2400 Primary School Teachers(UBEC).	23050114 - Training and Staff Development	8,050,000.00	26,645,855.00	-
051700300101	Training of 200 ECCDE Teachers and Care Giver(State).	23050114 - Training and Staff Development	104,375,000.00	54,375,000.00	50,002,358.34
051700300102	Training & Retraining of Management & Other Critical Staff.	23050114 - Training and Staff Development	-	50,000,000.00	-
061700300103	Renovation/Rehabilitaion of 152 Primary Schools, Supply of Desks and Tables.	23030106 - Rehabilitation/Repairs - Public Schools	200,000,000.00	100,000,000.00	33,804,045.67

061700300104	Upgrading of 280 Nos. Classrooms in Junior Secondary Schools.	23030106 - Rehabilitation/Repairs - Public Schools	300,000,000.00	100,000,000.00	27,844,469.75
061700300105	Renovation /Rehabilitation of 89 JSS Classrooms, Supply of Deck and Tables.	23030106 - Rehabilitation/Repairs - Public Schools	200,000,000.00	100,000,000.00	-
051700300106	Pre-and Post Contract consultancy services.	23050105 - Consultancy Services	12,750,000.00	12,750,000.00	-
051700300107	Retraining of 1400 Junior Secondary School Teachers(UBEC).	23050114 - Training and Staff Development	68,425,000.00	68,425,000.00	10,085,158.56
131700300108	UNICEF Programme.	23050115 - General Services	30,000,000.00	50,000,000.00	-
051700300109	Furnishing & Equiping of SUBEB Headquarters.	23030120 - Rehabilitation/Repairs Of Office Buildings	20,000,000.00	5,000,000.00	-
051700300110	Construction and Furnishing of 70 Early child care development Education	23020107 - Construction/Provision Of Public Schools	120,000,000.00	50,000,000.00	32,439,291.03
051700300111	Renovation /Rehabilitation of 13 ECCDE Classrooms, Supply of School Desks	23030106 - Rehabilitation/Repairs - Public Schools	200,000,000.00	100,000,000.00	2,556,167.40
021700300112	Contractual Obligation.	23050115 - General Services	10,000,000.00	10,000,000.00	-
131700300113	Debt for Consultancy.	23050105 - Consultancy Services	60,000,000.00	50,000,000.00	-
051700300114	Retraining of 2,400 Primary school Teachers(State).	23050114 - Training and Staff Development	10,000,000.00	40,000,000.00	55,830,264.44
051700300115	Strengthening Mathematics and Science Education(SMASE).	23050115 - General Services	27,000,000.00	27,000,000.00	-
031700300116	Physically and mentally Challenged programme.	23050113 - Publicity	15,000,000.00	15,000,000.00	-
111700300117	Procurement of computers and Accessories (state).	23010113 - Purchase Of Computers	6,300,000.00	6,300,000.00	-
051700300118	Retraining of 1000 Junior Secondary School Teachers(State).	23050114 - Training and Staff Development	10,000,000.00	68,425,000.00	-
Cross River State Government 2021 Budget Estimates: 051700800100 - CRLB CRS LIBRARY BOARD - Projects					

Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
TOTAL			<u>50,000,000.00</u>	<u>50,000,000.00</u>	
051700800100	Purchase of 50, 6 in One Study Carrels with Steel Legs for Ikom & Ogoja.	23010125 - Purchase Of Library Books And Equipment	20,000,000.00	20,000,000.00	
061700800101	Complete renovation of Ogoja Division Library.	23030110 - Rehabilitation/Repairs - Libraries	30,000,000.00	30,000,000.00	
Cross River State Government 2021 Budget Estimates: 051701900100 - COE COLLEGE OF EDUCATION - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
TOTAL			<u>2,236,576,394.00</u>	<u>716,098,131.69</u>	
051701900100	Procurment of textbooks Journals/Resources Materials.	23010125 - Purchase Of Library Books And Equipment	-	25,000,000.00	
111701900101	Procure & Upgrade ICT equipment	23050115 - General Services	10,000,000.00	10,000,000.00	
051701900102	Procurement of Printing Press.	23050115 - General Services	-	-	
111701900103	Construction ICT JAMB Centre	23050115 - General Services	75,000,000.00	25,000,000.00	
111701900104	ICT Training and Website Development	23050115 - General Services	10,000,000.00	10,000,000.00	
061701900105	Construction of One Strey School of Education Administrative Block and Class.	23020101 - Construction/Provision Of Office	-	43,297,373.00	
061701900106	Construction of One-Storey Building of School of Languages Administrative Bl.	23020101 - Construction/Provision Of Office	-	-	
061701900107	Construction of One Storey Building for School of Early Child Care and Primary E	23020101 - Construction/Provision Of Office	800,000,000.00	80,000,000.00	
111701900108	Construction ICT JAMB Centre	23020101 - Construction/Provision Of Office	750,000,000.00		
061701900109	Construction of One Storey Building for School of Sciences Administrative Block,	23020101 - Construction/Provision Of Office	143,297,373.00	50,000,000.00	

061701900110	Construction and Furnishing of 2 Storey Administrative Office Building.	23020101 - Construction/Provision Of Office	-	-	
061701900111	Construction and Furnishing of an Entrepreneurship Development Centre.	23020101 - Construction/Provision Of Office	-	-	
061701900112	Complete Roofing of Library Building.	23020101 - Construction/Provision Of Office	-	-	
051701900113	Construction of 1No.Lecture Block With Offices and Furnitures-TETFund.	23020101 - Construction/Provision Of Office	-	-	
111701900114	Procurement, Installation of Equipment, Furniture and Fittings for School of Edu	23050115 - General Services	28,279,021.00	20,000,000.00	
061701900115	Primeter Fencing of the College.	23020118 - Construction/Provision Of Infrastructure	85,000,000.00	25,000,000.00	
061701900116	Furnishing of Classrooms and Lecture Halls with Customized Plastic Seats	23010112 - Purchase Of Office Furniture And Fittings	40,000,000.00	40,000,000.00	
061701900117	Furnishing of Medical Operating Theatre.	23010112 - Purchase Of Office Furniture And Fittings	3,000,000.00	3,000,000.00	
051701900118	Procurement of Student Desk.	23010112 - Purchase Of Office Furniture And Fittings	-	-	
061701900119	Renovation of Staff Quarters' Earth Road Network.	23030101 - Rehabilitation/Repairs Of Residential Buildings	-	-	
051701900120	Teaching Practice-TETFund.	23050114 - Training and Staff Development	150,000,000.00	30,000,000.00	
051701900121	Advocacy /Publication of TETFUND Profect.	23050115 - General Services	2,000,000.00	2,000,000.00	
051701900122	Publication of Journal - TETFund.	23050115 - General Services	8,500,000.00	8,500,000.00	
051701900123	Development of Manuscript (TETFUND).	23050115 - General Services	8,500,000.00	8,500,000.00	
051701900124	Staff Development (TETF FUNDING).	23050115 - General Services	-	150,000,000.00	
051701900125	Conference/Seminar attendance TTEF funding.	23050115 - General Services	-	23,000,000.00	

131701900126	Project Maintenance(TETFUND).	23050115 - General Services	8,000,000.00	8,000,000.00	
051701900127	Research-TETFund.	23050115 - General Services	10,000,000.00	10,000,000.00	
051701900128	Re-accreditation of 20 NCE Courses out of Extant Courses	23010124 - Purchase Of Teaching/Learning	100,000,000.00	50,000,000.00	
111701900129	Procurement of Computers, Printers and Accessories.	23010113 - Purchase Of Computers	5,000,000.00	5,000,000.00	
111701900130	Procurement, Installation of Equipment, Furniture and Fitings for ICT JAMB			35,000,000.00	
111701900131	Procurement, Installation of Equipment, Furniture and Fitings for School of Education			28,279,021.00	
111701900132	Procurement, Installation of Equipment, Furniture and Fitings for School of Science Block			13,247,368.00	
111701900133	Procurement / Installation of Equipment and Furniture for School of Science Block			13,274,369.69	
Cross River State Government 2021 Budget Estimates: 051702100100 - CRUTECH CRS UNIVERSITY OF TECHNOLOGY - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>1,796,463,000.00</u>	<u>1,143,463,000.00</u>	
061702100100	Construction/Renovation of Recreational Facilities.	23020112 - Construction/Provision Of Sporting	9,000,000.00	9,000,000.00	
011702100101	Management and Stocking Livestock.	23050109 - Financial Services	5,000,000.00	10,000,000.00	
051702100102	Procurement of Sport Equipments for Human Kinetic/Health Education.	23010126 - Purchase Of Sporting/Gaming Equipment	2,000,000.00	2,000,000.00	
051702100103	Accreditation Expenses.	23050101 - Research And Development	300,000,000.00	300,000,000.00	
041702100104	Purchase of Birds and Drugs for Breeding.	23050109 - Financial Services	3,000,000.00	3,000,000.00	
111702100105	Procurement of Equipment/Accessories for Dental unit in Medical Centre, Cala.	23010122 - Purchase Of Health/Medical Equipment	1,500,000.00	1,500,000.00	

051702100106	Upgrade of Hostel 1,2,3 in Calabar Campus	23030119 - Rehabilitation/Repairs - Public Utilities	40,000,000.00	20,000,000.00	
111702100107	Payment for Internet Bandwidth.	23050102 - Computer Software	6,300,000.00	6,300,000.00	
061702100108	Preparation of CRUTECH Master Plan.	23050105 - Consultancy Services	15,000,000.00	15,000,000.00	
111702100109	Installation of CCTV Survalance systems in Calabar Campus.	23030126 - Rehabilitation/Repairs - Ict Infrastructure	10,000,000.00	10,000,000.00	
061702100110	Renovation of Academic Block A and B in Calabar Campus.	23030106 - Rehabilitation/Repairs - Public Schools	10,000,000.00		
061702100111	Re-roofing of Power House in Obubra Campus.	23030120 - Rehabilitation/Repairs Of Office Buildings	4,000,000.00	4,000,000.00	
061702100112	Construction of Lecture Theatre.	23020107 - Construction/Provision Of Public Schools	4,000,000.00	4,000,000.00	
061702100113	Renovation of Academic Block A and B in Obubra Campus	23030106 - Rehabilitation/Repairs - Public Schools	4,000,000.00	10,000,000.00	
061702100114	Rehabilitation of Roads in Ogoja and Calabar Campuses.	23030113 - Rehabilitation/Repairs - Roads	15,000,000.00	15,000,000.00	
131702100115	Procurement of 4Nos.Pickup Vehicles with Petrol Engine.	23010105 - Purchasing Of Motor Vehicles	96,135,000.00	86,135,000.00	
051702100116	Purchase of Shares in CRUTECH CMF Bank Limit.	23050109 - Financial Services	30,000,000.00	30,000,000.00	
051702100117	Establishment of Bakery and Confectionery Factory	23020119 - Construction/Provision Of Recreational Facilities	40,000,000.00	40,000,000.00	
051702100118	Establishment of Block Factory in Calabar and Ogoja Campus	23050109 - Financial Services	20,000,000.00	20,000,000.00	
051702100119	Establishment of Water factory	23020105 - Construction/Provision Of Water	25,000,000.00	25,000,000.00	
041702100120	Procurement of Medical Equipmwnt for Ogoja Campus.	23010122 - Purchase Of Health/Medical Equipment	4,500,000.00	14,500,000.00	

041702100121	Procurement of Laboratory Glassware in the Faculty of Health Science.	23010122 - Purchase Of Health/Medical Equipment	6,500,000.00	6,500,000.00	
051702100122	Entrepreneurship Development Centre.	23050101 - Research And Development	18,000,000.00	18,000,000.00	
051702100123	Procurement of Equipment and Apparatus for Physics Electronic and Instructio.	23010142 - Purchase Of Laboratory Equipment	11,000,000.00	11,000,000.00	
051702100124	Provision of Equipment,Tools and Apparatus in the Department of Forestry	23010142 - Purchase Of Laboratory Equipment	6,000,000.00	6,000,000.00	
041702100125	Provision of Laboratory Equipment and Chemicals in Fisheries Department.	23010142 - Purchase Of Laboratory Equipment	2,018,000.00	2,018,000.00	
061702100126	Procurement of 318 Double Bunk Bed for Hostels in Campus.	23010121 - Purchase Of Residential Furniture	5,525,000.00	5,525,000.00	
011702100127	Equipment for Mini Feed Mill for Teaching and Reseach in Animal Science Depa.	23050101 - Research And Development	6,000,000.00	6,000,000.00	
051702100128	Programme of Upgrade(Prov.of Research Facilities) TETFUND.	23050102 - Computer Software Acauisition	750,000,000.00	140,000,000.00	
051702100129	Printing of Various Security Documents.	23050113 - Publicity	10,000,000.00	10,000,000.00	
051702100130	Staff Training and Development(TETFUND).	23050101 - Research And Development	236,000,000.00	136,000,000.00	
051702100131	Procurement of Public Address System for Delivering Lectures.	23010130 - Purchase Of Recreational Facilities	11,000,000.00	11,000,000.00	
051702100132	Procurement of Textbooks and Journals for all Departments.	23010124 - Purchase Of Teaching/Learning	15,000,000.00	15,000,000.00	
051702100133	Advocacy /Publication of TETFUND Profect.	23050113 - Publicity	2,000,000.00	2,000,000.00	
051702100134	Manucripts Development.	23050101 - Research And Development	7,830,000.00	7,830,000.00	
111702100135	Computerisation of Crutech Payroll.	23050102 - Computer Software	8,840,000.00	8,840,000.00	
041702100136	Procurement of Equipment for Biotech Laboratory in Calabar Campus.	23010142 - Purchase Of Laboratory Equipment	3,315,000.00	3,315,000.00	
111702100137	ICT Support TETFUNDS	23030126 - Rehabilitation/Repair s - Ict Infrastructure	27,000,000.00	7,000,000.00	

061702100138	Establishment of Cool Room in Ogoja Campus	23020105 - Construction/Provision Of Water	16,000,000.00	16,000,000.00	
061702100139	Establishment of Ice Block Factory in Ogoja Campus	23050109 - Financial Services	10,000,000.00		
61702100140	Development of 5000 Hectare of Teak& Oil Plantations			5,000,000.00	
61702100141	Upgrsde Furniture and Fitting in 7Nos.Laboratories Faculties of Health Sciences			1,000,000.00	
61702100142	Physical Infrastructure/Programm Upgrade TEFUNDS			100,000,000.00	
Cross River State Government 2021 Budget Estimates: 051702200100 - CRSIMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>895,500,000.00</u>	<u>841,000,000.00</u>	
051702200100	Highbury Management Fees.301	23050109 - Financial Services	45,000,000.00	180,000,000.00	
101702200101	Drilling of borehole and Installation of Overhead Tank.520	23020105 - Construction/Provision Of Water	5,000,000.00	5,000,000.00	
061702200102	Extension of Permeter Fencing.517	23020122 - Construction Of Boundary Pillars/Right Of Way	5,000,000.00	5,000,000.00	
051702200103	Expansion of /Maintenance/Technical Support to Institute of Technology Ugep.302	23030115 - Rehabilitation/Repairs - Waterways	300,000,000.00	300,000,000.00	
051702200104	Procurement of Textbooks and Journals for all Departments.507	23020116 - Construction/Provision Of Waterways	1,500,000.00	2,000,000.00	
061702200105	Renovation of Existing Building.303	23030120 - Rehabilitation/Repairs Of Office Buildings	70,000,000.00	7,000,000.00	
061702200106	Completion of Facility Auditorium.305	23030103 - Rehabilitation/Repairs - Housing	100,000,000.00	5,000,000.00	

061702200107	Construction of Core Facility Building (Phase 11).313	23020101 - Construction/Provision Of Office	7,000,000.00	100,000,000.00	
061702200108	Renovation of Existing Building.504	23030120 - Rehabilitation/Repairs Of Office Buildings	5,000,000.00		
061702200109	Completion of Facility Auditorium.506	23030103 - Rehabilitation/Repairs - Housing	130,000,000.00		
061702200110	Construction of Staff Housing (4-One Bedroom Unit and 3-3 Bedroom Semi-detac.518	23020104 - Construction/Provision Of Housing	20,000,000.00	20,000,000.00	
111702200111	Procurement of 100 Nos. Computers and Accessories for Department, Laboratory.311	23020113 - Construction/Provision Of Agricultural Services	2,000,000.00	20,000,000.00	
061702200112	Construction of Male and Female of Hostels.312	23010103 - Purchase Of Residential Buildings	50,000,000.00	50,000,000.00	
111702200113	Procurement of 100 Nos. Computers and Accessories for Department, Laboratory.512	23020104 - Construction/Provision Of Housing	3,000,000.00		
061702200114	Construction of Workshops/Laboratories.304	23030127 - Rehabilitation/Repairs Of Laboratory Equipment	15,000,000.00	15,000,000.00	
051702200115	Procurement of Laboratory Equipments.309	23030127 - Rehabilitation/Repairs Of Laboratory Equipment	15,000,000.00	15,000,000.00	
051702200116	Specilised Lab-Automation Engineering.310	23010142 - Purchase Of Laboratory Equipment	10,000,000.00	10,000,000.00	
051702200117	Procurement of Sports Facilities.307	23020112 - Construction/Provision Of Sporting	10,000,000.00	5,000,000.00	
051702200118	Procurement of 100 No. Five Seater Student Desks.323	23020112 - Construction/Provision Of Sporting	1,000,000.00		
051702200119	Production of Academic Gowns.509	23020112 - Construction/Provision Of Sporting	1,000,000.00	2,000,000.00	
051702200120	Accreditation.314	23050111 - Policy	100,000,000.00	100,000,000.00	

Cross River State Government 2021 Budget Estimates: 051702600100 - SEB SECONDARY EDUCATION BOARD - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>40,000,000.00</u>	<u>20,000,000.00</u>	
061702600101	Renovation of SEB Headquarters	23030120 - Rehabilitation/Repairs Of Office Buildings	40,000,000.00	20,000,000.00	
Cross River State Government 2021 Budget Estimates: 051705500100 - STEB STATE TECHNICAL EDUCATION BOARD - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>82,000,000.00</u>	<u>82,000,000.00</u>	
061705500101	Construction/Renovation of Classroom blocks in 3Nos. Technical Schools	23020107 - Construction/Provision Of Public Schools	60,000,000.00	60,000,000.00	
061705500102	Construction/Renovation of Science Laboratory at Ajasor Tech. College - Etung	23030127 - Rehabilitation/Repairs Of Laboratory Equipment	22,000,000.00	22,000,000.00	
051705500103	Provision of Technical Education Training Material for 18 trades	23010124 - Purchase Of Teaching/Learning	-	-	
Cross River State Government 2021 Budget Estimates: 051705600100 - CRSSB CRS SCHOLARSHIP BOARD - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>350,000,000.00</u>	<u>350,000,000.00</u>	
051705600101	Bursary Award.	23050115 - General Services	100,000,000.00	100,000,000.00	
051705600102	Assistance to Oversea Study.	23050109 - Financial Services	150,000,000.00	150,000,000.00	
051705600103	Manpower Development (Scholarship).	23050114 - Training and Staff Development	-	-	

051705600104	Fresh Scholarship Award (Local).	23050115 - General Services	100,000,000.00	100,000,000.00	
051705600104	Outstanding Commitment on Scholarship.	23050115 - General Services	-	-	
Cross River State Government 2021 Budget Estimates: 052100100100 - MINISTRY OF HEALTH - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>32,514,336,058.00</u>	<u>6,134,100,000.00</u>	<u>24,700,000.00</u>
042100100100	CRS 40% Share Capital in Calapharm.504	23050109 - Financial Services	200,000,000.00	100,000,000.00	
042100100101	15% Equity Investment in Pharmaceutical and Cosmetic Plant.585	23050109 - Financial Services	24,000,000.00	12,000,000.00	
042100100102	Medical Support Grant.594	23050109 - Financial Services	194,000,000.00	-	
042100100103	Upgrade of 3 Gen. Hospitals & 5 Nursing Schools.519	23050110 - Social Development Services	147,000,000.00	194,000,000.00	
042100100104	Operational Fund.634	23050109 - Financial Services	2,020,000,000.00	20,000,000.00	
042100100105	2021 Cerebrospinal Meningitis Control Activities.533	23050110 - Social Development Services	1,021,000,000.00	21,000,000.00	
042100100106	Prevention and control of communicable diseases.536	23050110 - Social Development Services	2,000,000,000.00	-	
042100100107	2021 Tuberculosis and Leprosy Cntorl Activities.538	23050110 - Social Development Services	26,000,000.00	5,000,000.00	
042100100108	State Health Insurance Scheme programme(SHIS).548	23050110 - Social Development Services	15,000,000.00	100,000,000.00	
042100100109	Census of Health Facilities in Cross River State (Public and Private).551	23050110 - Social Development Services	100,300,000.00	300,000.00	
052100100110	Personnel Audit / Physical Identification Exercise.552	23050110 - Social Development Services	600,000.00	300,000.00	
042100100111	Design and Construction of Social /Referral Hopital in Akpabuyo and Etung.555	23020105 - Construction/Provision Of Water	900,300,000.00	1,900,000,000.00	

042100100112	Equipping of 18 Ayade Care Referral Hospitals.556	23010122 - Purchase Of Health/Medical Equipment	80,000,000.00	80,000,000.00	
042100100113	Referral Hospitals(Design and Construction) in 16 LGAs.558	23020106 - Construction/Provision Of Hospitals/Health	330,000,000.00	-	
042100100114	Calabar Specialist Hospital.560	23050110 - Social Development	4,000,000,000.00		
042100100115	CRS Participation at National Council on Health Meeting Organization of Yea.564	23050114 - Training and Staff Development	2,000,000.00	1,000,000.00	
042100100116	Malaria Control and Eradication Activities.565	23050110 - Social Development	601,000,000.00	200,000,000.00	
042100100117	Fammily Planning Activity.570	23050110 - Social Development	407,000,000.00	100,000,000.00	
042100100118	2021Family Planning Activities.571	23050110 - Social Development	10,500,000.00	150,000,000.00	
042100100119	Purchase of Equipment and Consumables for State Blood Transfusion Centre.580	23010142 - Purchase Of Laboratory Equipment	510,000,000.00	200,000,000.00	
042100100120	2021 HIV /AIDs Control Activities (SASCP).589	23050110 - Social Development	700,500,000.00	300,000,000.00	
042100100121	Cancer Control/Cancer Research Conuncil Activities.592	23050110 - Social Development Services	400,000,000.00	500,000.00	
042100100122	Monitoring and Evaluation and Operation Research.600	23050103 - Monitoring And Evaluation	600,500,000.00	-	
042100100123	Malaria Prevention and Vector Control.650	23050110 - Social Development	2,600,000,000.00		
192100100125	Renovation of 10 general Hospitals for COVID-19 Quarantine usage.654	23030120 - Rehabilitation/Repairs Of Office Buildings	5,324,636,058.00		24,700,000.00
192100100126	Treatment of Coronavirus Patients.655	23050105 - Consultancy Services	4,000,000,000.00	1,000,000,000.00	
192100100127	Protection & Honorarium for Doctors,Health workers & Volunteers.656	23050109 - Financial Services	4,000,000,000.00	500,000,000.00	
192100100128	Procurement of Test kit Equipment,Ambulance,Face mask & Other Equipments.657	23010122 - Purchase Of Health/Medical Equipment	700,000,000.00	500,000,000.00	

042100100128	Safe Motherhood	23050110 - Social Development	400,000,000.00	200,000,000.00	
042100100129	Immunazation and Cold Charge	23050110 - Social Development	600,000,000.00	200,000,000.00	
042100100130	Advocacy and Sensitazation Rist Communities	23050106 - Sensitization	600,000,000.00	150,000,000.00	
042100100131	Nutrition Programme	23050110 - Social Development		200,000,000.00	
Cross River State Government 2021 Budget Estimates: 052100300100 - PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>1,373,000,000.00</u>	<u>1,643,000,000.00</u>	
042100300132	Primary Healthcare Drug Fund.433	23050110 - Social Development	30,000,000.00	30,000,000.00	
042100300133	18 Local Government Health Authorities Subvention.435	23050115 - General Services	-	-	
042100300134	Purchase of Office Equipment and Furniture.439	23010139 - Purchase Of Office Equipment	2,000,000.00	2,000,000.00	
042100300135	Construction and Renovation of Comprehensive Health Centres.402	23020106 - Construction/Provision Of Hospitals/Health	100,000,000.00	100,000,000.00	
042100300136	Renovation/Maintainance of PHCDA.429	23030101 - Rehabilitation/Repairs Of Residential Buildings	80,000,000.00	80,000,000.00	
042100300137	Performance Based Financing(Save Millions Lives).404	23050111 - Policy	10,000,000.00	10,000,000.00	
042100300138	Basic Health Care Fund Activities	23050105 - Consultancy Services	15,000,000.00	150,000,000.00	
042100300139	Subvention to 18 Health Authorities	23050109 - Financial Services	60,000,000.00	60,000,000.00	
042100300140	State Nutrition Programme	23050115 - General Services	50,000,000.00	50,000,000.00	
042100300141	Meseales Campaign	23050106 - Sensitization	30,000,000.00	30,000,000.00	
042100300142	Hepatitis Disease Activities	23050106 - Sensitization	6,000,000.00	6,000,000.00	

042100300143	Medical Laboratory Activities	23050105 - Consultancy Services	100,000,000.00	100,000,000.00	
042100300144	Integrated Supportive Supervision.412	23020106 - Construction/Provision Of Hospitals/Health	5,000,000.00	5,000,000.00	
042100300145	Procurement of Delivery Kits.409	23010122 - Purchase Of Health/Medical Equipment	40,000,000.00	40,000,000.00	
042100300146	Strengthen Community Participation and Education.419	23050114 - Training and Staff Development	5,000,000.00	5,000,000.00	
042100300147	Mobile Health Diagnostic and Immediate Remedy Clinic (Diagnostic Services) i.408	23020106 - Construction/Provision Of Hospitals/Health	15,000,000.00	15,000,000.00	
042100300148	NPHCCDA Midwife Scheme (MSS/Sure - P).417	23050106 - Sensitization	10,000,000.00	10,000,000.00	
042100300149	Immunization Services.422	23050110 - Social Development	100,000,000.00	100,000,000.00	
042100300150	CRS Participation at National Council on Health Meetings and Organization of.423	23050110 - Social Development Services	25,000,000.00	25,000,000.00	
042100300151	Family Planning Service.426	23050110 - Social Development	15,000,000.00	15,000,000.00	
042100300152	PHC Emergency.427	23050110 - Social Development	100,000,000.00	100,000,000.00	
042100300153	Primary Mental Healthcare (Support)...434	23050110 - Social Development	100,000,000.00	100,000,000.00	
042100300154	Free Community Health Outreach.437	23050110 - Social Development	300,000,000.00	300,000,000.00	
042100300155	Child Protection Activities/Childcare Programme.448	23050110 - Social Development Services	125,000,000.00	125,000,000.00	
042100300156	Modern PHC for Agba Osokom, Boki	23020106 - Construction/Provision Of Hospitals/Health	50,000,000.00	50,000,000.00	
042100300157	Construction of Staff Qtrs in Ubabiat in Odukpani			30,000,000.00	
042100300158	Construction of Health Centres in Ubabiat in Odukpani				

042100300159	Health Promotion Activities			5,000,000.00	
042100300160	Community based health Insurance pilot in 3 LGAs			50,000,000.00	
042100300161.	Sexual and Reproductive Health Programme			50,000,000.00	
Cross River State Government 2021 Budget Estimates: 052102700100 - GHC GENERAL HOSPITAL, CALABAR - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>339,000,000.00</u>	<u>167,000,000.00</u>	
042102700100	Procurement/Installation of 250 KVA Generator.	23010119 - Purchase Of Power Generating Sets	60,000,000.00	30,000,000.00	
042102700101	Construction of Medical Waste System.	23020118 - Construction/Provision Of Infrastructure	30,000,000.00	15,000,000.00	
042102700102	Construction of Pharmacy Block.	23010122 - Purchase Of Health/Medical Equipment	20,000,000.00	10,000,000.00	
042102700103	Purchase of Medical Equipment.	23010122 - Purchase Of Health/Medical Equipment	20,000,000.00	10,000,000.00	
042102700104	Purchase of Incinerator Equipment.	23010129 - Purchase Of Industrial Equipment	20,000,000.00	10,000,000.00	
042102700105	Procurement of Theatre Equipment.	23010122 - Purchase Of Health/Medical Equipment	40,000,000.00	20,000,000.00	
042102700106	Renovation of Maternity, Antenatal Labour Room Block.	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	30,000,000.00	15,000,000.00	
042102700107	Procurement of Laboratory Equipment.	23010142 - Purchase Of Laboratory Equipment	20,000,000.00	10,000,000.00	
062102700108	Renovation of Residence Doctors House	23030101 - Rehabilitation/Repairs Of Residential Buildings	14,000,000.00	7,000,000.00	

062102700109	Renovation of Female/Male/Threatre/Maternity/Allumuion Roofing.	23020105 - Construction/Provision Of Water Facilities	40,000,000.00	20,000,000.00	
062102700110	Design/Construction of House Officers Residence Complex.	23020102 - Construction/Provision Of Residential Buildings	25,000,000.00	10,000,000.00	
062102700111	Renovation of Primeter, security gate and gate house.	23030120 - Rehabilitation/Repairs Of Office Buildings	20,000,000.00	10,000,000.00	
Cross River State Government 2021 Budget Estimates: 052102700200 - GHA GENERAL HOSPITAL, AKAMKPA - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>57,100,000.00</u>	<u>60,600,000.00</u>	
062102700201	Renovation and Furnishing of Medical/Suprintendent Office (Qrts)	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	5,000,000.00	5,000,000.00	
052102700202	Purchase of 2 Lawn Mowers	23010129 - Purchase Of Industrial Equipment	800,000.00	800,000.00	
142102700203	Installation of 95 KVA Generating and Renovation of Engine House	23030124 - Rehabilitation/Repairs - Power Generating Plants	3,300,000.00	3,300,000.00	
042102700204	Servicing and Maintenace of Hospital Equipment	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	1,500,000.00	1,500,000.00	
062102700205	Perimeter Fencing,Security Post and Gates	23020102 - Construction/Provision Of Residential Buildings	15,000,000.00	15,000,000.00	
042102700206	Renovation of Theatre/Emergency Ward	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	3,000,000.00	3,000,000.00	

042102700207	Procurement of Theatre Equipment	23010122 - Purchase Of Health/Medical Equipment	7,000,000.00	7,000,000.00	
062102700208	Renovation of Administrative and Pharmacy Department	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	2,000,000.00	2,000,000.00	
062102700209	Renovation of Staff Quarter	23030101 - Rehabilitation/Repairs Of Residential Buildings	4,000,000.00	4,000,000.00	
062102700210	Renovation of Hospital Mortuary	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	1,500,000.00	1,500,000.00	
062102700211	Renovation of Male/Females Ward	23030101 - Rehabilitation/Repairs Of Residential Buildings	3,000,000.00	3,000,000.00	
062102700212	Renovation of Marternity, Antenatal Labour Room Block	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	3,000,000.00	3,000,000.00	
062102700213	Renovation of Children Ward	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	1,500,000.00	1,500,000.00	
062102700214	Renovation of Laboratory Complex	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	1,500,000.00	1,500,000.00	
062102700215	Construction of Motorise Bore-hole	23020116 - Construction/Provision Of Waterways	3,000,000.00	3,000,000.00	
062102700216	Construction of Walkways	23020114 - Construction/Provision Of Roads	2,000,000.00	2,000,000.00	
062102700217	Provision of Hospital Equipments			3,000,000.00	
062102700218	Due Process Activities Biding and M and E			500,000.00	
Cross River State Government 2021 Budget Estimates: 052102700300 - GHU GENERAL HOSPITAL, UGEP - Projects					

Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
TOTAL			18,900,000.00	18,900,000.00	
052102700301	Procurement of Medical Equipments	23010122 - Purchase Of Health/Medical Equipment	2,000,000.00	2,000,000.00	
062102700302	Renovation laboratory and X-Ray blocks/the entire Floor	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	2,000,000.00	2,000,000.00	
042102700303	Purchase of Hospital Equipments for Post Natal Surgical Wards, Ob	23010122 - Purchase Of Health/Medical Equipment	2,000,000.00	2,000,000.00	
062102700304	Renovation of Family Planning Unit	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	1,000,000.00	1,000,000.00	
062102700305	Renovation(including re-roofing and ceiling) of Maternity	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	3,000,000.00	3,000,000.00	
062102700306	Restructure, Expansion of Library	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	1,500,000.00	1,500,000.00	
062102700307	Construction of Call Duty Quarters	23020102 - Construction/Provision Of Residential Buildings	2,500,000.00	2,500,000.00	
052102700308	Purchase of Portable Ultra sand Machine	23010122 - Purchase Of Health/Medical Equipment	1,000,000.00	1,000,000.00	
052102700309	Lawn Mowing Machines	23010129 - Purchase Of Industrial Equipment	400,000.00	400,000.00	
142102700310	Installation of Solar Energy in the Hospital	23010119 - Purchase Of Power Generating Sets	3,500,000.00	3,500,000.00	
Cross River State Government 2021 Budget Estimates: 052102700400 - GHBRA GENERAL HOSPITAL, OBUBRA - Projects					

Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
TOTAL			<u>9,300,000.00</u>	<u>9,300,000.00</u>	
062102700401	Fencing of General Hospital,Obubra	23020106 - Construction/Provision Of Hospitals/Health	5,000,000.00	5,000,000.00	
052102700402	Bidding activities and project supervision including Monitoring	23010122 - Purchase Of Health/Medical Equipment	500,000.00	500,000.00	
062102700403	Landscaping of the Hospital Compound	23040102 - Erosion And Flood Control	700,000.00	700,000.00	
142102700404	Prurchase of INO 50Kva Sound Proof Generator	23010119 - Purchase Of Power Generating Sets	850,000.00	850,000.00	
102102700405	Water reticulation to all the wards & quarters and digging of pla	23020105 - Construction/Provision Of Water	500,000.00	500,000.00	
042102700406	Purchase of Hospital/Pediatric Beds and Mattrises	23010122 - Purchase Of Health/Medical Equipment	500,000.00	500,000.00	
052102700407	Provision of a blood bank and fridges	23020106 - Construction/Provision Of Hospitals/Health	250,000.00	250,000.00	
092102700408	Purchase of Fire Extingguisher	23010123 - Purchase Of Fire Fighting Equipment	500,000.00	500,000.00	
052102700409	Replacement of Currugated iron Sheet with Long Span sheets to the	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	500,000.00	500,000.00	
Cross River State Government 2021 Budget Estimates: 052102700600 - GHCKK General Hospital Okpoma - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
TOTAL			<u>7,300,000.00</u>	<u>7,300,000.00</u>	
052102700601	Bidding activites, Project Consultancy, supervision/monitoring in	23050103 - Monitoring And Evaluation	100,000.00	100,000.00	

062102700602	Plumbing Work in Main Hospital	23020105 - Construction/Provision Of Water	200,000.00	200,000.00	
062102700603	Construction of 2 ND Borehole	23020106 - Construction/Provision Of Hospitals/Health	1,000,000.00	1,000,000.00	
042102700604	Pediatric Ward	23010122 - Purchase Of Health/Medical Equipment	1,000,000.00	1,000,000.00	
042102700605	Procurement of Laboratory Equipment	23010142 - Purchase Of Laboratory Equipment	5,000,000.00	5,000,000.00	
Cross River State Government 2021 Budget Estimates: 052102700700 - GHBNS GENERAL HOSPITAL, OBANLIKU - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<i>TOTAL</i>			<u>17,000,000.00</u>	<u>17,000,000.00</u>	
052102700701	Bidding activities, Project Consultancy, supervision/monitoring	23010122 - Purchase Of Health/Medical Equipment	1,000,000.00	1,000,000.00	
062102700702	Painting of the Entire Hospital	23030120 - Rehabilitation/Repairs Of Office Buildings	2,000,000.00	2,000,000.00	
052102700703	Purchase of 2 Nos. Motorcycles	23010104 - Purchase Of Motor Cycles	500,000.00	500,000.00	
062102700704	Landscaping of the Hospital Compound	23020102 - Construction/Provision Of Residential Buildings	800,000.00	800,000.00	
052102700705	Purchase of Hand Mower	23010139 - Purchase Of Office Equipment	400,000.00	400,000.00	
042102700706	Maternity Equipment	23010122 - Purchase Of Health/Medical Equipment	4,000,000.00	4,000,000.00	
042102700707	Laboratory Equipment	23010142 - Purchase Of Laboratory Equipment	3,000,000.00	3,000,000.00	
042102700708	Beds & Mattresses	23010122 - Purchase Of Health/Medical Equipment	800,000.00	800,000.00	

042102700709	Procurement of Medical Equipment for laboratory casualty and ward	23010122 - Purchase Of Health/Medical Equipment	3,000,000.00	3,000,000.00	
062102700710	Renovation of Doctor's Quarters	23020102 - Construction/Provision Of Residential Buildings	1,500,000.00	1,500,000.00	
Cross River State Government 2021 Budget Estimates: 052102800100 - GDCC GOVERNMENT DENTAL CENTRE, CALABAR - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>17,000,000.00</u>	<u>17,000,000.00</u>	
062102800101	23020122 Perimeter Fencing and Tilling Offices.374	23020122 - Construction Of Boundary Pillars/Right Of Way	3,000,000.00	3,000,000.00	
062102800102	23010122 Upgrade of Dental Unit.202	23010122 - Purchase Of Health/Medical Equipment	2,500,000.00	2,500,000.00	
042102800103	23010122 Purchase of Dental Materials.375	23010122 - Purchase Of Health/Medical Equipment	4,000,000.00	4,000,000.00	
052102800104	23050109 Due Process Activities.371	23050109 - Financial Services	200,000.00	200,000.00	
102102800105	23010122 Water Reticulation to Government Dental Centre.369	23030104 - Rehabilitation/Repairs - Water Facilities	2,300,000.00	2,300,000.00	
042102800106	Purchase of X-Ray Equipment	23010122 - Purchase Of Health/Medical Equipment	5,000,000.00	5,000,000.00	
Cross River State Government 2021 Budget Estimates: 052102800200 - DLHMH DR LAW HENSHAW MEM. HOSPITAL, CAL - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>27,850,000.00</u>	<u>27,850,000.00</u>	
052102800201	Project Consultancy and Due Process Activity including Monitoring	23010122 - Purchase Of Health/Medical Equipment	250,000.00	250,000.00	

102102800202	Construction of Bore-hole	23020105 - Construction/Provision Of Water	600,000.00	600,000.00	
062102800203	Renovation/Equipping of Pharmacy Dept.	23010122 - Purchase Of Health/Medical Equipment	1,000,000.00	1,000,000.00	
042102800204	Understudying/Management of multiple drugs resistance TB Activities	23050101 - Research And Development	1,000,000.00	1,000,000.00	
062102800205	Renovation of Administrative and Pharmacy Block	23030120 - Rehabilitation/Repairs Of Office Buildings	15,000,000.00	15,000,000.00	
042102800206	X - Ray Machine	23010122 - Purchase Of Health/Medical Equipment	10,000,000.00	10,000,000.00	
Cross River State Government 2021 Budget Estimates: 052102800300 - ECPC EYE CARE PROGRAMME, CALABAR - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>35,000,000.00</u>	<u>35,000,000.00</u>	
052102800301	23030106 Upgrading of facilities and Equipment at Eye Care Centre	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	10,000,000.00	10,000,000.00	
042102800302	23030106 Eye Care Outreaches in the 3 Senatorial Districts.594	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	5,000,000.00	5,000,000.00	
062102800303	23030106 Renovation of Approved eye Care Complex at General Hospital, Calabar	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	20,000,000.00	20,000,000.00	
Cross River State Government 2021 Budget Estimates: 052102800400 - ECPO EYE CARE PROGRAMME, OGOJA - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>9,662,500.00</u>	<u>9,662,500.00</u>	

052102800401	Upgrading of Facilities and Equipment in Eye Care	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	4,500,000.00	4,500,000.00	
052102800402	Purchase of Office Equipment	23010122 - Purchase Of Health/Medical Equipment	162,500.00	162,500.00	
052102800403	Purchase of Office Furniture	23010112 - Purchase Of Office Furniture And Fittings	5,000,000.00	5,000,000.00	
Cross River State Government 2021 Budget Estimates: 052102800500 - ECPB CRS Eye Care Programme, Obanliku - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>7,162,500.00</u>	<u>7,162,500.00</u>	
052102800501	Upgrading of facilities and Equipment	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	3,000,000.00	3,000,000.00	
052102800502	Purchase of Office Furniture	23010112 - Purchase Of Office Furniture And Fittings	162,500.00	162,500.00	
052102800503	Strengthening Eye Care Service	23010122 - Purchase Of Health/Medical Equipment	4,000,000.00	4,000,000.00	
Cross River State Government 2021 Budget Estimates: 052110400100 - SNC SCHOOL OF NURSING, CALABAR - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>26,000,000.00</u>	<u>26,000,000.00</u>	
042110400101	Equipping of Science Laboratory	23010142 - Purchase Of Laboratory Equipment	4,000,000.00	4,000,000.00	
062110400102	Equipping of Library	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	1,500,000.00	1,500,000.00	

052110400103	Purchase of Demonstrative Room Equipment	23010142 - Purchase Of Laboratory Equipment	800,000.00	800,000.00	
052110400104	Construction /Designing of Signage Post	23020118 - Construction/Provision Of Infrastructure	300,000.00	300,000.00	
052110400105	Purchase of Computer and Accessories	23010113 - Purchase Of Computers	1,000,000.00	1,000,000.00	
062110400106	Furnishing of Principal/Staff Offices	23010112 - Purchase Of Office Furniture And Fittings	1,500,000.00	1,500,000.00	
052110400107	Supply and Laying Tiles to all Offices	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	700,000.00	700,000.00	
052110400108	Purchase of Widows Blinds/Curtains	23010112 - Purchase Of Office Furniture And Fittings	700,000.00	700,000.00	
102110400109	Sinking of 2Nos. Boreholes	23030104 - Rehabilitation/Repairs - Water Facilities	1,000,000.00	1,000,000.00	
042110400110	Purchase of Reagent	23050115 - General Services	1,000,000.00	1,000,000.00	
052110400111	Conduct of common External and Internal Examination	23050101 - Research And Development	8,000,000.00	8,000,000.00	
052110400112	Purchase of Classroom Desk/Equipments	23010124 - Purchase Of Teaching/Learning	900,000.00	900,000.00	
052110400113	Post Academic Qualification Requirement/Convocation	23050104 - Anniversaries/Celebrations	600,000.00	600,000.00	
052110400114	Accreditation Visit	23050111 - Policy	4,000,000.00	4,000,000.00	
052110400115	Equipping of Auditorium/Student Hostel	23010112 - Purchase Of Office Furniture And Fittings	-	-	
062110400116	Construction of 2 Nos. Storey Building for Hostel	23020101 - Construction/Provision Of Office	-	-	
Cross River State Government 2021 Budget Estimates: 052110400200 - SNI SCHOOL OF NURSING, ITIGIDI - Projects					

Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
TOTAL			111,500,000.00	111,500,000.00	11,286,000.00
042110400201	Construction of Science Laboratory	23030127 - Rehabilitation/Repairs Of Laboratory Equipment	1,100,000.00	1,100,000.00	
062110400202	Construction of Provost's House	23020106 - Construction/Provision Of Hospitals/Health	2,000,000.00	2,000,000.00	
062110400203	Procurement and Installation of Hostel Facilities	23030101 - Rehabilitation/Repairs Of Residential Buildings	4,000,000.00	4,000,000.00	
062110400204	Completion of 3 Bedroom Flats (Semi-Detached)	23010122 - Purchase Of Health/Medical Equipment	1,000,000.00	1,000,000.00	
052110400205	Purchase of Fire Extinguishers	23010123 - Purchase Of Fire Fighting Equipment	2,000,000.00	2,000,000.00	
112110400206	Installation and Subscription of ICT Equipment	23030126 - Rehabilitation/Repairs - Ict Infrastructure	4,000,000.00	4,000,000.00	
062110400207	Landscaping /Drain Channel of School Premises	23040102 - Erosion And Flood Control	3,000,000.00	3,000,000.00	
062110400208	Construction of Perimeter Fencing of School Premises	23020118 - Construction/Provision Of Infrastructure	5,000,000.00	5,000,000.00	
102110400209	Water Reticulation to all Buildings	23030104 - Rehabilitation/Repairs - Water Facilities	35,000,000.00	35,000,000.00	
052110400210	Procurement of 5 Lawn Mowers	23010139 - Purchase Of Office Equipment	400,000.00	400,000.00	
062110400211	Rehabilitation of Administrative Block	23030120 - Rehabilitation/Repairs Of Office Buildings	4,000,000.00	4,000,000.00	170,000.00
062110400212	Completion of 2 Storey Hostel	23020101 - Construction/Provision Of Office	30,000,000.00	30,000,000.00	11,116,000.00
062110400213	Completion of 3 Storey Hostel Block	23020101 - Construction/Provision Of Office	20,000,000.00	20,000,000.00	

062110400214	Construction of 3Bedroom Matron's House	23020106 - Construction/Provision Of Hospitals/Health	-	-	
Cross River State Government 2021 Budget Estimates: 052110400300 - CSNO CENTRAL SCHOOL OF NURSING, OGOJA - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>110,100,000.00</u>	<u>110,100,000.00</u>	
112110400301	Installation of Computers and Internet Service	23020127 - Construction Of Ict Infrastructure	2,000,000.00	2,000,000.00	
062110400302	Construction of Perimeter Fencing in the School and 2 room securi	23020101 - Construction/Provision Of Office	3,000,000.00	3,000,000.00	
062110400303	Furnishing of Administrative Block	23030120 - Rehabilitation/Repairs Of Office Buildings	3,000,000.00	3,000,000.00	
062110400304	Renovation/Equiping of cafeteria	23030120 - Rehabilitation/Repairs Of Office Buildings	3,000,000.00	3,000,000.00	
062110400305	Construction of Science Laboratory	23020101 - Construction/Provision Of Office	3,000,000.00	3,000,000.00	
062110400306	Construction of Walkways	23050115 - General Services	1,000,000.00	1,000,000.00	
052110400307	Purchase of Fire Extinguishers	23010123 - Purchase Of Fire Fighting Equipment	2,000,000.00	2,000,000.00	
102110400308	Installation of Water Retriculation	23020105 - Construction/Provision Of Water	1,500,000.00	1,500,000.00	
062110400309	Construction of Sports Field	23020112 - Construction/Provision Of Sporting	2,000,000.00	2,000,000.00	
042110400310	Equipping of Science Laboratory	23030127 - Rehabilitation/Repairs Of Laboratory Equipment	3,000,000.00	3,000,000.00	

062110400311	Construction of Home Matron Quarters/Sick Bay	23020102 - Construction/Provision Of Residential Buildings	3,000,000.00	3,000,000.00	
052110400312	Accreditation Visit	23050111 - Policy	10,000,000.00	10,000,000.00	
052110400313	Purchase of Nos .5 Lawn Mowers	23010141 - Purchase Of Waste Disposal Items	400,000.00	400,000.00	
062110400314	Renovation of 2No Classroom Block 'A & B' and extension of demons	23030120 - Rehabilitation/Repairs Of Office Buildings	8,000,000.00	8,000,000.00	
062110400315	Furnishing of Staff Conference Hall	23020101 - Construction/Provision Of Office	5,000,000.00	5,000,000.00	
052110400316	Procurement of 32 seater bus	23010105 - Purchasing Of Motor Vehicles			
062110400317	Furnishing of Student common lodge	23030120 - Rehabilitation/Repairs Of Office Buildings	2,000,000.00	2,000,000.00	
062110400318	Design and Construction of of various staff quarters	23020102 - Construction/Provision Of Residential Buildings			
062110400319	Tilling of Classroom Blocks A and B	23030126 - Rehabilitation/Repairs - Ict Infrastructure	2,700,000.00	2,700,000.00	
052110400320	Procurement of Desks,Table Chairs and Lockers in Hostel	23010121 - Purchase Of Residential Furniture	7,000,000.00	7,000,000.00	
062110400321	Construction of Aduditorium	23020101 - Construction/Provision Of Office	20,000,000.00	20,000,000.00	
062110400322	Landscapping of the Entire School Compound	23030120 - Rehabilitation/Repairs Of Office Buildings			
062110400323	Completion of 2 Nos.Storey Building for Female Hostel Phase 1	23020102 - Construction/Provision Of Residential Buildings	25,000,000.00	25,000,000.00	
062110400324	Purchase of Mattresses/Pillows	23010121 - Purchase Of Residential Furniture	2,000,000.00	2,000,000.00	

052110400325	Purchase of Fire Proof Cabinet	23010123 - Purchase Of Fire Fighting Equipment	1,500,000.00	1,500,000.00	
142110400326	Purchase 100KVA Lister Generator	23010119 - Purchase Of Power Generating Sets	-	-	
Cross River State Government 2021 Budget Estimates: 052110600100 - CHT COLLEGE OF HEALTH TECHNOLOGY - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<i>TOTAL</i>			<u>410,200,000.00</u>	<u>422,200,000.00</u>	
052110600101	23030120 Medical, Rent Housemanship Allowance	23030120 - Rehabilitation/Repairs Of Office Buildings	15,000,000.00	15,000,000.00	
062110600102	23030120 Conversion of Medical Centre to a Storey Building Office /Classroom Block.460	23030120 - Rehabilitation/Repairs Of Office Buildings	33,000,000.00	33,000,000.00	
112110600103	23010142 Equipping of New ICT Laboratory.461	23010142 - Purchase Of Laboratory Equipment	3,200,000.00	3,200,000.00	
062110600104	23030120 Conversion of Environment Departmental to Storey Building/Classroom.466	23030120 - Rehabilitation/Repairs Of Office Buildings	46,000,000.00	46,000,000.00	
062110600105	23030120 Restructure and Remodel of Cafeteria to a Storey Building/Furnishing for a M.467	23030120 - Rehabilitation/Repairs Of Office Buildings	30,000,000.00	30,000,000.00	
062110600106	23010112 Furnishing of Governing Council Office/Conference Hall.468	23010112 - Purchase Of Office Furniture And Fittings	5,000,000.00	5,000,000.00	
052110600107	23010124 Procurement of Classroom Equipments.470	23010124 - Purchase Of Teaching/Learning	5,000,000.00	5,000,000.00	
052110600108	23010139 Procurement of Hostel Equipment.471	23010139 - Purchase Of Office Equipment	5,000,000.00	6,000,000.00	
052110600109	23010115 Procurement of 2 Nos. Photocopiers.474	23010115 - Purchase Of Photocopying Machines	3,000,000.00	4,000,000.00	
062110600110	23020101 Completion of Works on Three Storey Female Hostel Block.463	23020101 - Construction/Provision Of Office	50,000,000.00	50,000,000.00	

142110600111	23010122 Procure and Install into Generator House 800KVA Generator.462	23010122 - Purchase Of Health/Medical Equipment	30,000,000.00	40,000,000.00	
142110600112	23020103 Street Lighting within the College(Solars Panel).457	23020103 - Construction/Provision Of Electricity	5,000,000.00	5,000,000.00	
052110600113	23010105 Purchase of 2Nos Hilux Van Toyota.473	23010105 - Purchasing Of Motor Vehicles	54,000,000.00	54,000,000.00	
042110600114	23010122 Procurement of Medical Centre Equipments.472	23010122 - Purchase Of Health/Medical Equipment	20,000,000.00	20,000,000.00	
052110600115	23050109 Research Grant.456	23050109 - Financial Services	30,000,000.00	30,000,000.00	
052110600116	23030120 Procurement of 300Academic Gowns.459	23030120 - Rehabilitation/Repairs Of Office Buildings	20,000,000.00	20,000,000.00	
052110600117	23050111 Accreditation.465	23050111 - Policy	56,000,000.00	56,000,000.00	
Cross River State Government 2021 Budget Estimates: 052111500300 - SMC SCHOOL OF MIDWIFERY, CALABAR - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<i>TOTAL</i>			<u>54,000,000.00</u>	<u>56,580,000.00</u>	
062111500301	Construction of Staff Quarters	23020104 - Construction/Provision Of Housing	20,000,000.00	20,000,000.00	
052111500302	Manpower Development and Staff Training	23050114 - Training and Staff Development		2,580,000.00	
052111500303	Purchase of Library Materials	23010125 - Purchase Of Library Books And Equipment	2,500,000.00	2,500,000.00	
062111500304	Construction of Cafeteria	23020119 - Construction/Provision Of Recreational Facilities	6,000,000.00	6,000,000.00	
062111500305	Furnishing of Home Matron's Office	23010112 - Purchase Of Office Furniture And Fittings	1,000,000.00	1,000,000.00	
052111500306	Purchase of 5 Nos.Fire Proof Cabinet	23010139 - Purchase Of Office Equipment	2,000,000.00	2,000,000.00	

052111500307	Refurbishing of Vehicles	23010105 - Purchasing Of Motor Vehicles	4,000,000.00	4,000,000.00	
052111500308	Construction of Car Park	23020124 - Construction Of Markets/Parks	2,000,000.00	2,000,000.00	
062111500309	Landscaping ,Embankment and Drainge Around New Hostel	23040101 - Tree Planting	3,000,000.00	3,000,000.00	
102111500310	Water Reticulation to Hostel and School	23030104 - Rehabilitation/Repairs - Water Facilities	1,500,000.00	1,500,000.00	
142111500311	Construction of Generator House	23020118 - Construction/Provision Of Infrastructure	1,500,000.00	1,500,000.00	
142111500312	Purchase of Armoured Cable to Generator	23010139 - Purchase Of Office Equipment	500,000.00	500,000.00	
142111500313	Purchase of 110KVA Generator	23010119 - Purchase Of Power Generating Sets	5,000,000.00	5,000,000.00	
052111500314	Procurement of Cabinet, Bed,Chairs and Tables	23010112 - Purchase Of Office Furniture And Fittings	1,000,000.00	1,000,000.00	
052111500315	Provision of VIA/VILLI Equipment	23010122 - Purchase Of Health/Medical Equipment	3,000,000.00	3,000,000.00	
052111500316	Conduct of common Enterance Examination and internal Examination	23050115 - General Services	1,000,000.00	1,000,000.00	
52111500317	Construction/ Rehabilitation of Damaged Buildings	23020101 - Construction/Provision Of Office			
Cross River State Government 2021 Budget Estimates: 052111500400 - SMMO Sch. of Midwifery/TBL Monaya Ogoja - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>116,000,000.00</u>	<u>116,000,000.00</u>	
062111500401	Completion of 2Nos. Storey Students Hostels (2 phase II)	23020102 - Construction/Provision Of Residential Buildings	50,000,000.00	50,000,000.00	

062111500402	Completion of Multi-purposed Auditorium	23020101 - Construction/Provision Of Office	10,000,000.00	10,000,000.00	
062111500403	Construction of Perimeter Fencing	23020101 - Construction/Provision Of Office	5,000,000.00	5,000,000.00	
062111500404	Completion of 2 Storey Studnets' Hostel (2 Phase I)	23020102 - Construction/Provision Of Residential Buildings	40,000,000.00	40,000,000.00	
052111500405	Accreditation Visit	23050101 - Research And Development	10,000,000.00	10,000,000.00	
052111500406	Conduct of Examination	23050101 - Research And Development	600,000.00	600,000.00	
052111500407	Purchase of Lawn Mower	23010139 - Purchase Of Office Equipment	400,000.00	400,000.00	
Cross River State Government 2021 Budget Estimates: 052111500700 - SHIS STATE HEALTH INSURANCE SCHEME - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>780,000,000.00</u>	<u>400,000,000.00</u>	<u>40,000,000.00</u>
192111500701	Insurance for Volnarable -Covid 19	23050110 - Social Development	400,000,000.00	200,000,000.00	
052111500702	Insurance for Public and Civil Servants	23050110 - Social Development	250,000,000.00	100,000,000.00	
052111500703	Insurance of other people	23050110 - Social Development	130,000,000.00	100,000,000.00	40,000,000.00
052111500704	Office Equipment	23010139 - Purchase Of Office Equipment	-	-	
052111500705	Monitoring of Medical Facilities Across the State	23050103 - Monitoring And Evaluation	-	-	
052111500706	Office Furniture	23010112 - Purchase Of Office Furniture And Fittings	-	-	
052111500707	Accreditation of Facility	23050103 - Monitoring And Evaluation	-	-	
052111500708	Office Accommodation	23030106 - Rehabilitation/Repairs - Public Schools	-	-	

Cross River State Government 2021 Budget Estimates: 053500100100 - MOENV MINISTRY OF ENVIRONMENT - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
TOTAL			1,317,000,000.00	1,257,000,000.00	147,000,000.00
093500100101	23040102 Procurement of Ecology and Biodiversity Conservation Consultant.202	23040102 - Erosion And Flood Control	5,000,000.00	5,000,000.00	
063500100102	23020101 Renovation /Furnishing of Ministry.303	23020101 - Construction/Provision Of Office	20,000,000.00	10,000,000.00	
093500100103	23040102 Marina Erosion Control Work Calabar.101	23040102 - Erosion And Flood Control	10,000,000.00	10,000,000.00	
093500100104	23040104 Xmas Activities and related matters.202	23040104 - Industrial Pollution Prevention And Control	3,000,000.00	3,000,000.00	
093500100105	23040102 Environmental/Development Control Team.303	23040102 - Erosion And Flood Control	3,000,000.00	3,000,000.00	
093500100106	23040102 Development and Beautification of Tourist sites in CRS.101	23040102 - Erosion And Flood Control	-	-	
093500100107	23040106 Maintenance of Verges/Open spaces: provision of complete Lawn Irrigation	23040106 - Forest Conservation	300,000,000.00		
093500100108	23010124 Environmental Laboratory.203	23010124 - Purchase Of Teaching/Learning	15,000,000.00	15,000,000.00	
093500100109	23040104 EIAs of Major Government Project.305	23040104 - Industrial Pollution Prevention And Control	180,000,000.00	30,000,000.00	
093500100110	23050111 Development of Environmental Policy.406	23050111 - Policy	1,500,000.00	1,500,000.00	
093500100111	23040104 Installation of 2 Pollution Control Stations.507	23040104 - Industrial Pollution Prevention And Control	20,000,000.00	5,000,000.00	

093500100112	23050109 Existing Commitment to Contractors.709	23050109 - Financial Services	150,000,000.00		
093500100113	Development of new Landfill (Awi)	23010118 - Purchase Of Scanners	80,000,000.00	30,000,000.00	
093500100114	Maintenance of Obudu Cattle Ranch & Staff lodge (Green/Desilting)	23050110 - Social Development Services	30,000,000.00		
093500100115	Desiltation of Major Channels in Calabar Metropolis.	23040105 - Water Pollution Prevention And Control	60,000,000.00	60,000,000.00	7,000,000.00
093500100116	Rehabilitation of Constructed Flood/Erosion Sites.	23040102 - Erosion And Flood Control	20,000,000.00	20,000,000.00	
093500100117	Okon Esuk Guul, Ikot Ansa.	23040102 - Erosion And Flood Control	10,000,000.00	10,000,000.00	
093500100118	Natural Degradation/Erosion/Landslide Control.	23040102 - Erosion And Flood Control	5,000,000.00	220,000,000.00	45,000,000.00
093500100119	State Environment Standard (SESMOT).	23050103 - Monitoring And Evaluation	1,000,000.00	1,000,000.00	
093500100120	Obudu Ranch RD. Erosion Obalinku.	23040104 - Industrial Pollution Prevention And Control	10,000,000.00	10,000,000.00	
093500100121	Dekka Hostel road Gully Akai Effa.	23040102 - Erosion And Flood Control	20,000,000.00	20,000,000.00	
093500100122	Iso Ekpo/Ikot Ansa Bus-Stop Gully.	23040102 - Erosion And Flood Control	20,000,000.00	20,000,000.00	
093500100123	Intervention of Jehovah Witness Erosion Site Akia Effa.	23040102 - Erosion And Flood Control	32,000,000.00	32,000,000.00	
093500100124	Procurement of Flood and Erosion Consultant.	23050105 - Consultancy Services	5,000,000.00	5,000,000.00	
093500100125	Environment Pollution Monitoring Equipment.101	23050103 - Monitoring And Evaluation	5,000,000.00	5,000,000.00	
093500100126	Waste Management Fund.	23050109 - Financial Services	-	-	
093500100127	Waste Management Centre Development (Construction).	23020101 - Construction/Provision Of Office	50,000,000.00	325,000,000.00	50,000,000.00

093500100128	Environment Quality Monitoring and Assessment of mining Industrial	23050103 - Monitoring And Evaluation	3,000,000.00	3,000,000.00	
093500100129	Study and Design of Erosion /Flood Control (JEET).	23040102 - Erosion And Flood Control	-	-	
093500100130	Inventorization of Flood and Erosion Sites.	23040102 - Erosion And Flood Control	1,500,000.00	1,500,000.00	
093500100131	Procurement of waste Bins and other related Equipment.209	23010141 - Purchase Of Waste Disposal Items	-	-	
093500100132	Climate Change Vulnerability Assessment /Study of the State.	23040106 - Forest Conservation	5,000,000.00	5,000,000.00	
093500100133	Rural Sanitation Programme.	23040104 - Industrial Pollution Prevention And Control	30,000,000.00	30,000,000.00	
093500100134	World Environment Day.	23040106 - Forest Conservation	2,000,000.00	2,000,000.00	
093500100135	Emission Control Monitoring Programme.	23050103 - Monitoring And Evaluation	4,000,000.00	4,000,000.00	
093500100136	City Capping and Development of Urban Forestry.	23040106 - Forest Conservation	20,000,000.00	20,000,000.00	20,000,000.00
093500100137	Medical, Aromatic and Pesticide Plant (MPPS) UNIDO.	23040101 - Tree Planting	2,000,000.00	2,000,000.00	
093500100138	Environment Public Enlightenment Campaign.	23050106 - Sensitization	1,000,000.00	1,000,000.00	
093500100139	Desilting /Maintainance and Extension of Channel 1 to Great Que	23040102 - Erosion And Flood Control	68,000,000.00	68,000,000.00	7,000,000.00
093500100140	Environment Social Responsibility.	23040106 - Forest Conservation	5,000,000.00	5,000,000.00	
093500100141	Federal Housing to Beebobsco ju Channel Calabar.	23020105 - Construction/Provision Of Water	10,000,000.00	10,000,000.00	
93500100142	Green Space Development & Biotechnical intervention.101	23040106 - Forest Conservation	-	40,000,000.00	18,000,000.00
093500100143	design and construction of sewage treatment plant.	23020105 - Construction/Provision Of Water	100,000,000.00	50,000,000.00	

093500100144	Sensitization/Mobilization on Pollution Control in the 3 Senatorial Dist.	23040102 - Erosion And Flood Control	10,000,000.00	10,000,000.00	
093500100145	Waste Management Centre Development (Construction)			50,000,000.00	
093500100146	Integrated Watershed Management			85,000,000.00	
093500100147	Maintenance of Obudu Cattle Ranch & Staff lodge (Green/Desilting)			30,000,000.00	
Cross River State Government 2021 Budget Estimates: 053505300100 - WMA WASTE MANAGEMENT AGENCY - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>4,500,000,000.00</u>	<u>2,665,000,000.00</u>	
093505300101	23010141 Desilting and Evacuation of Desilting Materials.903	23010141 - Purchase Of Waste Disposal Items	400,000,000.00	200,000,000.00	
093505300102	23050109 Operational Funds for waste Evacuation.907	23050109 - Financial Services	2,000,000,000.00	2,000,000,000.00	
093505300103	23010141 Procurement of Waste Bins.908	23010141 - Purchase Of Waste Disposal Items	600,000,000.00	250,000,000.00	
093505300104	23010141 Waste Disposal Fund.909	23010141 - Purchase Of Waste Disposal Items	1,500,000,000.00	215,000,000.00	
093505300105	Development of an Engineered Landfill				
Cross River State Government 2021 Budget Estimates: 053505400100 - CDCA CRS DEVELOPMENT CONTROL AGENCY - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>37,769,250.00</u>	<u>39,669,250.00</u>	
142000100650	Purchase of 1 nos 75KVA Perkins Generators (Spound Proof).706	23010119 - Purchase Of Power Generating Sets	8,500,000.00	8,500,000.00	
052000100651	Purchase of Printers.707	23010114 - Purchase Of Computer	600,000.00	600,000.00	

112000100652	Purchase of laptop.708	23010113 - Purchase Of Computers	200,000.00	2,000,000.00	
052000100653	Purchase of 30 Nos KDA Standup fan.709	23010112 - Purchase Of Office Furniture And Fittings	750,000.00	750,000.00	
052000100654	Purchase of Office Furnitures.711	23010112 - Purchase Of Office Furniture And Fittings	17,100,000.00	17,100,000.00	
052000100655	Purchase of Still Camaras.712	23010140 - Purchase Of Communication Equipment	250,000.00	350,000.00	
112000100656	Purchase of Computer.714	23010113 - Purchase Of Computers	1,500,000.00	1,500,000.00	
112000100657	Purchase of Photocopiers.715	23010115 - Purchase Of Photocopying Machines	4,000,000.00	4,000,000.00	
112000100658	Purchase of Scanners.716	23010118 - Purchase Of Scanners	789,250.00	789,250.00	
112000100659	Purchase of Global Positioning System (GPS).717	23010113 - Purchase Of Computers	2,000,000.00	2,000,000.00	
092000100660	Purchase Rain Coatsa, Rain boots	23010105 - Purchasing Of Motor Vehicles	2,000,000.00	2,000,000.00	
052000100661	Purchase of Tyres HNO	23010105 - Purchasing Of Motor Vehicles	80,000.00	80,000.00	
Cross River State Government 2021 Budget Estimates: 053505800100 - CRGIA CRS GEOGRAPHIC INFORMATION AGENCY - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>586,421,108.00</u>	<u>486,421,108.00</u>	<u>6,000,000.00</u>
053505800101	Support and Maintainance Agreement for land Registry Systems Software-Messrs ILS	23050102 - Computer Software Acquisition	6,000,000.00	6,000,000.00	6,000,000.00
143505800102	Replacement of Sixteen 16 Inverter batteries @N60,000	23030124 - Rehabilitation/Repairs - Power Generating Plants	-	-	

113505800103	LIDAR Aerial photography-Imageries for the State-Tegbridge Ltd	23030124 - Rehabilitation/Repairs - Power Generating Plants	300,000,000.00	200,000,000.00	
113505800104	System Land Titling and Registration	23020118 - Construction/Provision Of Infrastructure	100,000,000.00	100,000,000.00	
113505800105	ICT Infrastructure and Consumable	23030126 - Rehabilitation/Repairs - Ict Infrastructure	83,421,108.00	83,421,108.00	
113505800106	Purchase of Inverter	23010119 - Purchase Of Power Generating Sets	9,000,000.00	9,000,000.00	
113505800107	Annual GIS web Server Hosting Fees	23010102 - Purchase Of Office Buildings	30,000,000.00	30,000,000.00	
113505800108	Automation of subsequence registration and C of O/Optimization of CRGIA Web port	23020127 - Construction Of Ict Infrastructure	50,000,000.00	50,000,000.00	
053505800109	Law Library	23010125 - Purchase Of Library Books And Equipment	5,000,000.00	5,000,000.00	
113505800110	Safety Kits and Security	23010128 - Purchase Of Security	3,000,000.00	3,000,000.00	
113505800111	High Grade Hand Held GPS				
Cross River State Government 2021 Budget Estimates: 053900100100 - MSC MINISTRY OF SPORTS AND CINEMATOGRAPHY - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>391,000,000.00</u>	<u>401,000,000.00</u>	<u>185,000.00</u>
053900100101	Furnishing of Office	23010112 - Purchase Of Office Furniture And Fittings	10,000,000.00	20,000,000.00	110,000.00
053900100102	Court room for legal services/theatre	23030117 - Rehabilitation/Repairs - Recreational Facilities	5,000,000.00	5,000,000.00	
053900100103	Movie Academy	23020119 - Construction/Provision Of Recreational Facilities	60,000,000.00	60,000,000.00	

053900100104	Purchase of Equipment	23010126 - Purchase Of Sporting/Gaming Equipment	55,000,000.00	55,000,000.00	75,000.00
053900100105	Studio set-up.	23010126 - Purchase Of Sporting/Gaming Equipment	70,000,000.00	70,000,000.00	
053900100106	Training of youths on Cinematography Across the State.	23050101 - Research And Development	50,000,000.00	50,000,000.00	
053900100107	Development of data- base for Cinematographers and sports men & women.	23050102 - Computer Software Acquisition	5,000,000.00	5,000,000.00	
053900100108	Marketing of films produced by the Ministry.	23050115 - General Services	2,000,000.00	2,000,000.00	
053900100109	Contribution to Local/National Sporting Activities	23050110 - Social Development	6,000,000.00	6,000,000.00	
193900100110	Covid-19 e-Sports development.	23050127 - Palliative for Youth for Covid-	30,000,000.00	30,000,000.00	
053900100111	Annual Hosting of Nollywood Stars and Other Athletes	23050104 - Anniversaries/Celebrations	20,000,000.00	20,000,000.00	
053900100112	Strategic development of sports & Cinematography in line with current trends.	23050110 - Social Development Services	8,000,000.00	8,000,000.00	
053900100113	Marketing and Provision of Incentive to Talented Sportmen and Women	23030123 - Rehabilitation/Repairs - Markets/Parks	70,000,000.00	70,000,000.00	
Cross River State Government 2021 Budget Estimates: 055100100100 - Ministry of Local Government - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>142,600,000.00</u>	<u>142,600,000.00</u>	
055100100101	23050103 Local Government Consultative Forum in 3 Senatorial District	23050103 - Monitoring And Evaluation	5,000,000.00	5,000,000.00	
055100100102	23050103 Quarterly Local Government Budget Monitoring and Reporting	23050103 - Monitoring And Evaluation	3,500,000.00	3,500,000.00	

055100100103	23050103 Local Government Budget Calendar	23050103 - Monitoring And Evaluation	1,000,000.00	1,000,000.00	
055100100104	23050103 Preparation of Ministry Annual Estimates	23050103 - Monitoring And Evaluation	2,000,000.00	2,000,000.00	
055100100105	23050103 Quarterly Monitoring of activities, Projects & Programmes of LG	23050103 - Monitoring And Evaluation	10,000,000.00	10,000,000.00	
055100100106	23050103 Preparation, Vetting, Verification and Consolidation of Local Govt. Annual Budget	23050103 - Monitoring And Evaluation	10,000,000.00	10,000,000.00	
055100100107	23050103 Production of Local Government Project Directory	23050103 - Monitoring And Evaluation	1,000,000.00	1,000,000.00	
055100100108	23050103 Quarterly Production and Distribution of Rev./ Account Books & Materials to LGC'	23050103 - Monitoring And Evaluation	30,000,000.00	30,000,000.00	
055100100109	23050103 Local Government Budget Manual	23050103 - Monitoring And Evaluation	300,000.00	300,000.00	
055100100110	23020127 Automation of Govt Payroll System and Human Resource Database	23020127 - Construction Of Ict Infrastructure	9,500,000.00	9,500,000.00	
055100100111	23050103 Production of Local Government Budget Performance, Volume 1&2	23050103 - Monitoring And Evaluation	5,000,000.00	5,000,000.00	
055100100112	23020101 Establishment of Budget Structure in 18LGCs	23020101 - Construction/Provisi on Of Office	6,000,000.00	6,000,000.00	
055100100113	23050103 Local Government Citizen Budget	23050103 - Monitoring And Evaluation	-	-	
055100100114	23050103 Monthly Meeting at Joint Allocation Committee for Distribution of Local Govt. AI	23050103 - Monitoring And Evaluation	30,000,000.00	30,000,000.00	
055100100115	23030120 Furnishing of conference Room and Other Offices	23030120 - Rehabilitation/Repair s Of Office Buildings	20,000,000.00	20,000,000.00	
055100100116	Codification & Review of Local govt Laws	23050101 - Research And Development	2,500,000.00	2,500,000.00	
055100100117	23010139 procurement of website for access to LGAs	23010139 - Purchase Of Office Equipment	1,800,000.00	1,800,000.00	

055100100118	23050103 Preparation of Action Plan / Progress Report.005	23050103 - Monitoring And Evaluation	5,000,000.00	5,000,000.00	
055100100119	23050101 Capacity Building of Inspectorate department Staff / Key LG	23050101 - Research And Development	-	-	
Cross River State Government 2021 Budget Estimates: 056200100100 - CAD Chieftaincy Affairs Department - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>5,000,000.00</u>	<u>15,000,000.00</u>	
056200100101	23050110 Reconstitution of the state Council of Chiefs.525	23050110 - Social Development Services	-		
056200100102	23050104 Coronation & Swearing-in-Ceremonies of 3 New Paramount Rulers	23050104 - Anniversaries/Celebrations	2,000,000.00	5,000,000.00	
056200100103	23050115 Identification of Authentic Clan and Villages in the State.531	23050115 - General Services	3,000,000.00	10,000,000.00	
066200100104	23030120 Renovation of state Council of Chiefs Building (Annex).535	23030120 - Rehabilitation/Repairs Of Office Buildings	-	-	
Cross River State Government 2021 Budget Estimates: 057700100100 - MORT MINISTRY OF RURAL TRANSFORMATION - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>7,634,354,230.00</u>	<u>6,284,354,230.00</u>	
057700100101	Needs Assessment of Rural Transformation Goals and Implementation of Projects	23020114 - Construction/Provision Of Roads	-	-	
157700100102	Transformation of Obudu	23020114 - Construction/Provision Of Roads	500,000,000.00	200,000,000.00	
157700100103	Rehabilitation of Obudu Villages/Towns	23020114 - Construction/Provision Of Roads	300,000,000.00	100,000,000.00	

157700100104	Maintenace of Rural Roads	23020114 - Construction/Provisi on Of Roads	100,000,000.00	50,000,000.00	
157700100105	Construction & Provision of Medical Facilities in Ipong	23020114 - Construction/Provisi on Of Roads	50,000,000.00	50,000,000.00	
157700100106	Internal Roads in Creek Town	23020114 - Construction/Provisi on Of Roads	30,000,000.00	30,000,000.00	
157700100107	Internal Roads in Itigidi	23020114 - Construction/Provisi on Of Roads	50,000,000.00	50,000,000.00	
157700100108	Esuk Otu Road, Ikot Ansa,Behind NYSC,Cal Mun.	23020114 - Construction/Provisi on Of Roads	40,000,000.00	40,000,000.00	
157700100109	Abini-Agwagune (Biase)	23020114 - Construction/Provisi on Of Roads	60,000,000.00	60,000,000.00	
157700100110	Anong-Ediba-Usumutong-Ebom-Igonigoni (Abi)	23020114 - Construction/Provisi on Of Roads	1,240,000.00	1,240,000.00	
157700100111	Apiapumitet - Ogurude Road Obubra	23020114 - Construction/Provisi on Of Roads	100,000,000.00	50,000,000.00	
157700100112	Asphalting of Commercial Agriculture Roads	23020114 - Construction/Provisi on Of Roads	100,000,000.00	50,000,000.00	
157700100113	Assiga Old/New Town Ekpeti-Inyima-Ikom Calabar H/w (Yakurr)	23020114 - Construction/Provisi on Of Roads	30,000,000.00	30,000,000.00	
157700100114	Construction of New Rural Roads	23020114 - Construction/Provisi on Of Roads	2,000,000,000.00	500,000,000.00	
157700100115	Betukwel-Ohong-Bedia-Ibung-Okorshie (Obudu)	23020114 - Construction/Provisi on Of Roads	75,000,000.00	75,000,000.00	
157700100116	Ekpri Ikang-Esighi Idua Inwang (Bakassi)	23020114 - Construction/Provisi on Of Roads	80,000,000.00	80,000,000.00	
157700100117	Itigidi-Adadama, spur to Etigeve-Isong Inyang (Abi)	23020114 - Construction/Provisi on Of Roads	30,000,000.00	30,000,000.00	

157700100118	Iyamoyong - St Brendan Extention 2km	23020114 - Construction/Provision Of Roads	20,000,000.00	20,000,000.00	
157700100119	Katchuan - Irruan - Okubuchi - Wula Road (Boki)	23020114 - Construction/Provision Of Roads	21,000,000.00	21,000,000.00	
157700100120	Mkpani Circular Rd Phase 1 (Ajare - Aduma Afaben) 5km	23020114 - Construction/Provision Of Roads	300,000,000.00	300,000,000.00	
157700100121	Mwang - Aburum - Bede - Okpoma Rd (20km)	23020114 - Construction/Provision Of Roads	21,000,000.00	21,000,000.00	
157700100122	Nduk - Itek - Ndok - Iginma - Oku Aro 6.5km	23020114 - Construction/Provision Of Roads	21,000,000.00	21,000,000.00	
157700100123	Ogoja-Okende-Ibil-Bansara (Ogoja)	23020114 - Construction/Provision Of Roads	100,000,000.00	50,000,000.00	
157700100124	Osopong 1 Rd. (Three Corner to Ebiem) 12km	23020114 - Construction/Provision Of Roads	50,000,000.00	50,000,000.00	
157700100125	Mini Water Works at Ipong, Obudu	23020114 - Construction/Provision Of Roads	30,000,000.00	30,000,000.00	
157700100126	Ugboro/Ijibor inland-Imaje Okuku (Bekwarra)	23020114 - Construction/Provision Of Roads	20,000,000.00	20,000,000.00	
157700100127	Provision/Equiping of Secondary School in Ipong, Obudu	23020115 - Construction/Provision Of Railways	30,000,000.00	30,000,000.00	
157700100128	Ibong - Kutia Ukpe Road	23020114 - Construction/Provision Of Roads	60,000,000.00	60,000,000.00	
157700100129	Construction of Parks & Ugrading of Town Hall/Sport Centre	23020114 - Construction/Provision Of Roads	30,000,000.00	30,000,000.00	
157700100130	Ohong - Bebuabie Road	23020114 - Construction/Provision Of Roads	100,000,000.00	50,000,000.00	
157700100131	Biase - Abini- Agwagune Ring Road	23020114 - Construction/Provision Of Roads	75,000,000.00	75,000,000.00	

157700100132	Internal Roads in Ipong, Obudu	23020114 - Construction/Provisi on Of Roads	35,000,000.00	35,000,000.00	
157700100133	Ngopu - Biweh Road	23020114 - Construction/Provisi on Of Roads	40,000,000.00	40,000,000.00	
157700100134	Ogoja /Ebi Road Project	23020114 - Construction/Provisi on Of Roads	60,000,000.00	60,000,000.00	
157700100135	Okimita - Old Netim Road Project	23020114 - Construction/Provisi on Of Roads	50,000,000.00	50,000,000.00	
157700100136	Okuriseng - Eraru Road	23020114 - Construction/Provisi on Of Roads	40,000,000.00	40,000,000.00	
157700100137	Ofat - Ababene -Oderegha - Ikom Calabar Highway (Obubra)	23020114 - Construction/Provisi on Of Roads	62,114,230.00	62,114,230.00	
157700100138	katchan- Kakwagom Irruan-kakubok	23020114 - Construction/Provisi on Of Roads	25,000,000.00	25,000,000.00	
157700100139	Ugaga Roads (Spur 1 & 11	23020114 - Construction/Provisi on Of Roads	60,000,000.00	60,000,000.00	
157700100140	Eting Paramount Ruler Extention Road	23020114 - Construction/Provisi on Of Roads	20,000,000.00	20,000,000.00	
157700100141	Ikom- Calabar- Okangha Mkpassi Road	23020114 - Construction/Provisi on Of Roads	20,000,000.00	20,000,000.00	
157700100142	Ikot edem Odo- Ikot Ekiriba, Ikot Effiong	23020114 - Construction/Provisi on Of Roads	25,000,000.00	25,000,000.00	
157700100143	Shilepele- Buya-Abesang Ring Road	23020114 - Construction/Provisi on Of Roads	100,000,000.00	100,000,000.00	
157700100144	Ubube-Iya-Afumkpa Road	23020114 - Construction/Provisi on Of Roads	22,000,000.00	22,000,000.00	
157700100145	Uboro/ijibor Inland-Imaje Okuku	23020114 - Construction/Provisi on Of Roads	60,000,000.00	60,000,000.00	

157700100146	Ugboro-Ukpah-Okpeche Afrike (Bekwarra)	23020114 - Construction/Provision Of Roads	27,000,000.00	27,000,000.00	
157700100147	Utugwang-Okorosung-Mbube	23020114 - Construction/Provision Of Roads	400,000,000.00	100,000,000.00	
157700100148	Utuhu-Bishiri South (Obanliku)	23020114 - Construction/Provision Of Roads	35,000,000.00	35,000,000.00	
157700100149	Uyanga - Ojor - Ifumkpa - Owai - Iko Ekperim - Iko Esai - Ibogo Road	23020114 - Construction/Provision Of Roads	21,000,000.00	21,000,000.00	
157700100150	Wula-Bukalum-Bamba (Boki)	23020114 - Construction/Provision Of Roads	120,000,000.00	120,000,000.00	
157700100151	Rehabilitation of Oben -Ekang Road	23020114 - Construction/Provision Of Roads	150,000,000.00	150,000,000.00	
157700100152	Construction of Akparabong-Abemga-Boeing Orim Ekpong Road	23020114 - Construction/Provision Of Roads	160,000,000.00	160,000,000.00	
157700100153	Construction of Ochang-Isabong Ring Road	23020114 - Construction/Provision Of Roads	120,000,000.00	120,000,000.00	
157700100154	Purchase of 950GC Pay Loader	23010107 - Purchase Of Trucks	74,000,000.00	74,000,000.00	
157700100155	Purchase of D6R Dozer	23010107 - Purchase Of Trucks	120,000,000.00	120,000,000.00	
157700100156	Purchase of D8T Dozer	23010107 - Purchase Of Trucks	230,000,000.00	230,000,000.00	
157700100157	Purchase of 426FZ Backhole	23010107 - Purchase Of Trucks	24,000,000.00	24,000,000.00	
157700100158	Purchase of CS533E Computer	23010107 - Purchase Of Trucks	29,000,000.00	29,000,000.00	
157700100159	Purchase of 12k Motor Grader	23010107 - Purchase Of Trucks	100,000,000.00	100,000,000.00	
157700100160	Purchase of 140 Motor Grader	23010107 - Purchase Of Trucks	126,000,000.00	126,000,000.00	
157700100161	Purchase of Excavator	23010107 - Purchase Of Trucks	65,000,000.00	65,000,000.00	
157700100162	Purchase 330DL Excavator	23010107 - Purchase Of Trucks	88,000,000.00	88,000,000.00	
157700100163	Purchase 80 TON Trailer mark	23010107 - Purchase Of Trucks	32,000,000.00	32,000,000.00	

157700100164	Ikot Eneobong - Lion Gate Road (1.5KM)	23020114 - Construction/Provisi on Of Roads	120,000,000.00	120,000,000.00	
157700100165	Eton - Mkpe - Ikot Aniti - Esit Okpo Road 12KM	23020114 - Construction/Provisi on Of Roads	400,000,000.00	100,000,000.00	
157700100166	Alesi Junction Okosora/Yala Obubra Road 25KM	23020114 - Construction/Provisi on Of Roads	150,000,000.00	150,000,000.00	
157700100167	Construction of Ministerial Offices Across the State	23020101 - Construction/Provisi on Of Office		1,500,000,000.00	
Cross River State Government 2021 Budget Estimates: 057700200100 - RUDA RURAL DEVELOPMENT AGENCY - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<i>TOTAL</i>			<u>2,956,386,480.00</u>	<u>2,806,386,480.00</u>	
157700200101	Construction of Ugaga Roads(Spur I and II	23020114 - Construction/Provisi on Of Roads	-	-	
157700200102	Oku Junction - Borum Road	23020114 - Construction/Provisi on Of Roads	100,000,000.00	100,000,000.00	
157700200103	Akin Village/Ayuk Aba Village Road	23020114 - Construction/Provisi on Of Roads	40,000,000.00	40,000,000.00	
157700200104	Agbokim Karaboot-Ekugatai (Etung)	23020114 - Construction/Provisi on Of Roads	50,000,000.00	50,000,000.00	
157700200105	Awi-Mbarakom (Akamkpa)	23020114 - Construction/Provisi on Of Roads	35,000,000.00	35,000,000.00	
157700200106	Bendeghe Ekiem-Abia-Agbokim Junction (Etung)	23020114 - Construction/Provisi on Of Roads	200,000,000.00	200,000,000.00	
157700200107	Ifiang Nsung/Ifiang Ayong (Bakassi)	23020114 - Construction/Provisi on Of Roads	100,000,000.00	100,000,000.00	
157700200108	Ikrom/Ogoja H/w-Balep-Opu-Bendeghe Afi-Akparabong(Ikrom)	23020114 - Construction/Provisi on Of Roads	80,000,000.00	80,000,000.00	

157700200109	Ikom/Ogoja Highway - Yala Nkum (Ikom)	23020114 - Construction/Provisi on Of Roads	80,000,000.00	80,000,000.00	
157700200110	Ikot Okpora-Ukwa (Odukpani)	23020114 - Construction/Provisi on Of Roads	80,000,000.00	80,000,000.00	
157700200111	Ikot Oyom Market-Esuk Mba (Akpabuyo)	23020114 - Construction/Provisi on Of Roads	80,000,000.00	80,000,000.00	
157700200112	Ipollo-Ogba-Ijibollo-Apiapumtet (Yala)	23020114 - Construction/Provisi on Of Roads	50,000,000.00	50,000,000.00	
157700200113	Obubra - Ogada Road	23020114 - Construction/Provisi on Of Roads	85,000,000.00	85,000,000.00	
157700200114	Obubra Junction/Ofombongha /Ofonatam	23020114 - Construction/Provisi on Of Roads	100,000,000.00	100,000,000.00	
157700200115	Obudu - Bishiri - Benue Road, Obanliku	23020114 - Construction/Provisi on Of Roads	40,000,000.00	40,000,000.00	
157700200116	Okuku-Echumoga-Akreha-Alifokpa (Yala)	23020114 - Construction/Provisi on Of Roads	125,000,000.00	125,000,000.00	
157700200117	Okundi-Kakwagom - Oku Arop (Boki)	23020114 - Construction/Provisi on Of Roads	90,000,000.00	90,000,000.00	
157700200118	Sankwala-Busi 6(Begore) (Obanliku)	23020114 - Construction/Provisi on Of Roads	50,000,000.00	50,000,000.00	
157700200119	Ugep-Idomi-Adim (Yakurr)	23020114 - Construction/Provisi on Of Roads	23,386,480.00	23,386,480.00	
157700200120	Construction of Abo-Ogbagante-Mkpang-Bashu Road	23020114 - Construction/Provisi on Of Roads	16,000,000.00	16,000,000.00	
157700200121	Odukpani - Creektown Network of Road	23020114 - Construction/Provisi on Of Roads	140,000,000.00	140,000,000.00	
157700200122	Construction of Ebo-Ipuole Woleche Ebo Road	23020114 - Construction/Provisi on Of Roads	50,000,000.00	50,000,000.00	

157700200123	Constuction of Npechot-Nkpot	23020114 - Construction/Provision Of Roads	50,000,000.00	50,000,000.00	
157700200124	Construction of Ofodua-Assiga Road	23020114 - Construction/Provision Of Roads	20,000,000.00	20,000,000.00	
157700200125	Ekori Network of Roads	23020114 - Construction/Provision Of Roads	125,000,000.00	125,000,000.00	
157700200126	Construction of Agiga Layout	23020104 - Construction/Provision Of Housing	10,000,000.00	10,000,000.00	
157700200127	Building of Modern Hall with Offices at Ajasor	23020114 - Construction/Provision Of Roads	37,000,000.00	37,000,000.00	
157700200128	Okangha -Nzimowan (Mpora Road)	23020114 - Construction/Provision Of Roads	600,000,000.00	600,000,000.00	
157700200129	Ogep - Agba1 - Agba 2 - Nkim Osokom Rd,Boki	23020114 - Construction/Provision Of Roads	500,000,000.00	350,000,000.00	
Cross River State Government 2021 Budget Estimates: 057800100100 - MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<i>TOTAL</i>			<u>90,000,000.00</u>	<u>140,000,000.00</u>	
207700200131	Tree Planting and Urban Capping	23040101 - Tree Planting	-	50,000,000.00	
207700200132	Aforestation Project (Tropical rainforest/Mangrove)	23040106 - Forest Conservation	30,000,000.00	30,000,000.00	
207700200133	Watershed Management 1 and 2	23030104 - Rehabilitation/Repairs - Water Facilities	50,000,000.00	50,000,000.00	
207700200134	Procurement of Security, PPE Equipment, Training allowance	23010128 - Purchase Of Security Equipment	10,000,000.00	10,000,000.00	
207700200135	Environmental Protection Activities	23040106 - Forest Conservation			
Cross River State Government 2021 Budget Estimates: 057900100100 - MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE - Projects					

Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
TOTAL			<u>2,386,000,000.00</u>	<u>2,386,000,000.00</u>	
057700200136	Provision of Social Protection/Conditional Cash Transfer (CCT) Covid 19	23020127 - Construction Of Ict Infrastructure	1,000,000,000.00	1,000,000,000.00	
067700200137	Establishment of Remand Home in Calabar	23020127 - Construction Of Ict Infrastructure	70,000,000.00	70,000,000.00	
067700200138	Renovation of Social Welfare Office, Ogoja	23030120 - Rehabilitation/Repairs Of Office Buildings	32,000,000.00	32,000,000.00	
067700200139	Renovation of Remand Home/Socil Welfare Offices in Calabar	23030108 - Rehabilitation/Repairs of Remand Homes	50,000,000.00	50,000,000.00	
067700200140	Equipment of Social Welfare Office, Ogoja	23010109 - Purchase Of Sea Boats	10,000,000.00	10,000,000.00	
057700200141	Education Support and Charitable Donations	23050110 - Social Development	15,000,000.00	15,000,000.00	
197700200142	Coronavirus Humanitarial Services to Communities	23050105 - Consultancy Services	500,000,000.00	500,000,000.00	
157700200143	Children at Risk(Child Protection Network)****	23020127 - Construction Of Ict Infrastructure	35,000,000.00	35,000,000.00	
157700200144	Financial Support to child Welfare & Vulnerable	23050109 - Financial Services	20,000,000.00	20,000,000.00	
157700200145	Equipping of Motherless Babies Home in Calabar	23020127 - Construction Of Ict Infrastructure	300,000,000.00	300,000,000.00	
157700200146	Yearly Support to Nigeria Red Society-Calabar Brand	23050109 - Financial Services	12,000,000.00	12,000,000.00	
157700200147	Provision of Emergency Portable Beds for Internally Displaced Persons	23050109 - Financial Services	12,000,000.00	12,000,000.00	
157700200148	Social Welfare Services for Refuges in CRS	23050110 - Social Development	100,000,000.00	100,000,000.00	
157700200149	Rehabilitation of Persons with Disability	23050110 - Social Development	30,000,000.00	30,000,000.00	
157700200150	CRS Social Insurance Scheme	23050110 - Social Development	200,000,000.00	200,000,000.00	

157700200151	Provision of Free Health Care (FHC) for Pregnant Women/Children under 5 year	23020106 - Construction/Provision Of Hospitals/Health	-	-	
157700200152	Women/Childern under 5 years of age consultancy service	23050105 - Consultancy Services	-	-	
157700200153	Ayade care progreamme	23050105 - Consultancy Services	-	-	
Cross River State Government 2021 Budget Estimates: 057900200100 - CRPC CHILD RIGHT PROTECTION COMMISSION - Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>			<u>76,500,000.00</u>	<u>76,500,000.00</u>	
067700200155	Office Accomodation.214	23020101 - Construction/Provision Of Office	3,000,000.00	3,000,000.00	
057700200156	Child Right Protection	23050103 - Monitoring And Evaluation	8,000,000.00	8,000,000.00	
057700200157	Abandon/Stranded Children	23050106 - Sensitization	3,500,000.00	3,500,000.00	
057700200158	Attendance to both Local and International Competition	23050110 - Social Development Services	5,000,000.00	5,000,000.00	
057700200159	Upkeep of the Child and Vulnerable	23050110 - Social Development	10,000,000.00	10,000,000.00	
057700200160	Education of the Child and Vulnerable	23050106 - Sensitization	7,000,000.00	7,000,000.00	
057700200161	A ten Bed Room Housing Apartment in each Senatorial District (for Vulnerable Chi	23020104 - Construction/Provision Of Housing	30,000,000.00	30,000,000.00	
057700200162	Abuse on the Child	23050106 - Sensitization	10,000,000.00	10,000,000.00	
Cross River State Government 2021 Budget Estimates: 057800200100 - CRSAFA AFFORESTATION AGENCY- Projects					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<u>TOTAL</u>				<u>129,500,000.00</u>	

097800200301	Task Force on Anti deforestation			10,000,000.00	
097800200302	Development of Nursery in 3 Senatorial Districts			4,500,000.00	
097800200303	Procurement of Nusery tools and equipment			1,000,000.00	
097800200304	Creation of Urban forest in 18LGAs			18,000,000.00	
097800200305	regenerationof degraded forest			8,000,000.00	
097800200306	Afforestation Programmes			10,000,000.00	
097800200307	Planting of seedlings			15,000,000.00	
097800200308	Procurement of GPS and other equipment for forest evaluation			5,000,000.00	
097800200309	Office accommodation/ Furnishing			8,000,000.00	
207700200131	Tree Planting	L - Tree Planting		50,000,000.00	

Cross River State Government 2021 Budget Estimates: 053905100100 - CSC CRS SPORTS COMMISSION- Projects

Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<i>TOTAL</i>			<i>286,000,000.00</i>	<i>521,000,000.00</i>	<i>5,000,000.00</i>
023905100101	School Sport Competition	23010126	-	40,000,000.00	
023905100102	Purchase of Equipment	23010126	-	40,000,000.00	
023905100103	Talented Sport Men and Women	23010126	-	10,000,000.00	
023905100104	Multi - Purpose Sport Hall	23010126	-	10,000,000.00	
023905100105	School Sport Competition	23010126	-	10,000,000.00	
023905100106	Establishment of (6) Six Sport Centres	23010126	10,000,000.00	10,000,000.00	
023905100107	Management of Sports Facilities	23010126	-	10,000,000.00	5,000,000.00
023905100108	Construction of Ogoja Stadium	23010126	50,000,000.00	100,000,000.00	
023905100109	Youth Sports Federation Football Competition	23010126	10,000,000.00	10,000,000.00	
023905100110	Super (6) Six Competition	23010126	15,000,000.00	7,000,000.00	
023905100111	CRS Football Association	23010126	50,000,000.00	7,000,000.00	
023905100112	The Calabar Gulf club	23010126	12,000,000.00	5,000,000.00	
023905100113	Pelican Quarter Rent	23010126	10,000,000.00	5,000,000.00	
023905100114	Rent Of Quarter for Canaan United Men FC	23010126	-	5,000,000.00	
023905100115	Repairs of Leaking Concrete Roof-Stadium	23010126	-	10,000,000.00	

023905100116	Repairs of Administrative Building-Stadium	23010126	7,000,000.00	7,000,000.00	
023905100117	Repairs Stadium Hostel	23010126	7,000,000.00	10,000,000.00	
023905100118	Sustenance of Rovers Football Clubs	23010126	5,000,000.00	70,000,000.00	
023905100119	Sustenance of Pelican Stars Football Club	23010126	5,000,000.00	60,000,000.00	
023905100120	National Sports Festival(Participation)	23010126	5,000,000.00	70,000,000.00	
023905100121	Provision of Electricity in U.J. Esuene Stadium	23010126	100,000,000.00	5,000,000.00	
023905100122	Take Off Grant/Sign on Fees(Ayade Stars FC)	23010126		10,000,000.00	
023905100123	Take Off Grant/Sign on Fees(Linda AyadeFC)	23010126		10,000,000.00	
057800300100 CRSEPA Cross River State ENVIRONMENTAL PROTECTION AGENCY -CAPITAL EXPENDITURE					
Prog.Code	Project Description	Eco Code	2021 Approved Budget	2021 Revised Budget	2021 Jan-Sept Budget Actual
<i>TOTAL</i>				<i>50,000,000.00</i>	
137810300100	Renovation / Furnishing of CREPA Office Accommodation	23030120		10,000,000.00	
057810300100	Public Enlightenment/ Environmental Education	23050106		2,000,000.00	
057800300101	Routine monitoring and inspection visits to factories, industries etc. to ensure compliance to regulations.	23050103		2,500,000.00	
057800300102	Airing of Radio/Television Jingles	23050113		1,500,000.00	
207800300100	Ecological presentation /Planting of Trees on Non forested Areas	23040101		2,000,000.00	
207800300101	Activities for the Reduction of GHG emmission and Climate Change Mitigation across the State	23040104		32,000,000.00	