



GOVERNMENT OF CROSS RIVER STATE OF NIGERIA 2022 PROPOSED BUDGET

OCTOBER, 2021

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Administration Sector	
HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR	
CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL	
SAT SPECIAL ADVISER TECHNICAL (COS)	
BMED BUDGET MONITORING & EVALUATION DEPARTMENT	
SA LABOR AND PRODUCTIVITY	
SA AGRIC VALUE CHAIN	
SA GOVERNOR'S OFFICE/EVENT MGT	
MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS	
MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	
SEMA STATE EMERGENCY MANAGEMENT AGENCY	
DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	
DCSNGO DEPARTMENT OF CIVIL SOCIETY & NON-GOVERNMENTAL ORGANIZATION	
SPD STRATEGIC PLANNING DEPARTMENT	
DPU DEPARTMENT OF PUBLIC UTILITIES	
PAD POLITICAL AFFAIRS DEPARTMENT	
EXCO EXECUTIVE COUNCIL SECRETARIAT	
SSD SPECIAL SERVICES DEPARTMENT	
SACA AGENCY FOR THE CONTROL OF HIV/AIDS (SACA)	
DRM DEPARTMENT OF RELIGIOUS MATTERS	
DOR DEPARTMENT PUBLIC OF ORIENTATION	
CRSSO CRS SERVICOM Office	
NORTH, CENTRAL & SOUTH DEVELOPMENT COMMISSION	
COMMUNITY DEVELOPMENT AND ENT. FUNDING	
COS CHIEF OF STAFF	
CRS BUREAU FOR PUBLIC, PRIVATE PARTNERSHIP	
CRS FIRE SERVICE	
MCSA MIGRATION CONTROL SERVICES AGENCY	
BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	
BDBPA BOUNDARY DEVELOPMENT AND BORDER PATROL AGENCY	
SSTA SENIOR SPECIAL ADVISER - TREASURY & AUDIT	
PROJECT/PROGRAMMES MONITORING EVALUATION UNIT	
State House of Assembly	
State House of Assembly Commission	
MOFA Ministry of Foreign Affairs	
Ministry of Information	
CRSBCC CRSBC CALABAR	
CRSBCI CRSBC IKOM	
CRNC CRS NEWSPAPER CORP. CALABAR	
MDI MANAGEMENT DEVELOPMENT INSTITUTE	
Office of the Head of State Civil Service	
Office of the State Auditor General	
Office of the Auditor General for Local Government	
Civil Service Commission	
State Independent Electoral Commission	

Local Government Service Commission	
Office of the Secretary to the State Government	
State Muslims Pilgrims Welfare Board	
MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS	
MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	
MOTD MINISTRY OF TRAINING AND DOCTRINE	
Economic Sector	
MINISTRY OF AGRICULTURE	
CRSFC CRS FORESTRY COMMISSION	
COPDC CRS OIL PALM DEVELOPMENT COMMISSION	
CRS FOOD BANK COMMISSION	
CRSCRA COCOA REGENERATION AGENCY	
MOF MINISTRY OF FINANCE	
DMD DEBT MANAGEMENT DEPARTMENT	
OAG OFFICE OF THE ACCOUNTANT GENERAL	
IRS INTERNAL REVENUE SERVICE	
CRPC CRS PRIVATIZATION COUNCIL	
CEFIC CRS ECONOMIC AND FINANCIAL INTELLIGENCE COMMISSION	
ANTI-TAX AGENCY	
MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT	
MOC MINISTRY OF COMMERCE	
CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	
IPD INVESTMENT PROMOTION DEPARTMENT	
MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY	
MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	
MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	
MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES	
CTRRA Commercial. Transport Regulatory./Regulatory Agency	
DMVA Department of Motor Vehicle Administration	
TRAMA Traffic Regulatory and Management Agency	
MOP MINISTRY OF POWER	
SEP SOLAR ENERGY PROJECT	
SEA STATE ELECTRIFICATION AGENCY	
MOW MINISTRY OF WORKS	
CRRMA ROAD MAINTENANCE AGENCY	
MCT Ministry of Culture and Tourism Development, Calabar	
CRSTB CRS TOURISM BUREAU	
OMR OBUDU MOUNTAIN RESORT	
CRSCC CRS CARNIVAL COMMISSION	
EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION	
CRSBOS CRS BUREAU OF STATISTICS	
MOWR Ministry of Water Resources	
CRSWB CRS WATER BOARD	
RUWASTA RUWASTA	
MOSH MINISTRY OF SOCIAL HOUSING	
Ministry of Lands	
OSG OFFICE OF THE SURVEYOR-GENERAL	
MOUB MINISTRY OF URBANIZATION AND BEAUTIFICATION	

CURA CRS Urban Renewal Agency	
MNCD MINISTRY OF NEW CITIES DEVELOPMENT	
MOINF MINISTRY OF INFRASTRUCTURE	
CWIDA CRS WATER FRONT INFRASTRUCTURE AND DEVELOPMENT AGENCY	
IRA INFRASTRUCTURE AND REGULATORY AGENCY	
MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT	
SMDB SOLID MINERALS DEVELOPMENT BOARD	
MOIN MINISTRY OF INDUSTRY	
MPR MINISTRY OF PETROLEUM RESOURCES	
MGD MINISTRY OF GAS DEVELOPMENT	
MOAV MINISTRY OF AVIATION	
MORAI MINISTRY OF ROBOTICS AND ARTIFICIAL INTELLIGENCE	
Law and Justice Sector	
CRS JUDICIARY	
JSC JUDICIARY SERVICE COMMISSION	
CRSLRC CRS LAW REFORM COMMISSION	
MOJ MINISTRY OF JUSTICE	
CCA CUSTOMARY COURT OF APPEAL	
CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	
REGIONAL SECTOR	
CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	
KMM-UDA IKOM URBAN DEVELOPMENT AUTHORITY	
GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	
UDU-UDA OBUDU URBAN DEVELOPMENT AUTHORITY	
GEP-UDA UGEP URBAN DEVELOPMENT AUTHORITY	
BUDA BOKI URBAN DEVELOPMENT AUTHORITY	
YUDA YALA URBAN DEVELOPMENT AUTHORITY	
Social Sector	
Ministry of Youth Development	
Ministry of Women Affairs	
MINISTRY OF EDUCATION	
SUBEB CRS UNIVERSAL BASIC EDU. BOARD	
CRLB CRS LIBRARY BOARD	
COE COLLEGE OF EDUCATION	
CRUTECH CRS UNIVERSITY OF TECHNOLOGY	
CRSIMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	
TCTI Teachers Continuous Training Institute	
SEB SECONDARY EDUCATION BOARD	
STEB STATE TECHNICAL EDUCATION BOARD	
MINISTRY OF HEALTH	
PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	
GHC GENERAL HOSPITAL, CALABAR	
GHA GENERAL HOSPITAL, AKAMKPA	
GHU GENERAL HOSPITAL, UGEP	
GHBRA GENERAL HOSPITAL, OBUBRA	
GHCKK General Hospital Okpoma	
GHBNS GENERAL HOSPITAL, OBANLIKU	

CHAC COTTAGE HOSPITAL, AKPET CENTRAL	
GDCC GOVERNMENT DENTAL CENTRE, CALABAR	
DLHMH DR LAW HENSHAW MEM. HOSPITAL, CAL	
ECPC EYE CARE PROGRAMME, CALABAR	
ECPO EYE CARE PROGRAMME, OGOJA	
ECPOB CRS Eye Care Programme, Obanliku	
SNC SCHOOL OF NURSING, CALABAR	
SNI SCHOOL OF NURSING, ITIGIDI	
CSNO CENTRAL SCHOOL OF NURSING, OGOJA	
CHT COLLEGE OF HEALTH TECHNOLOGY	
SMC SCHOOL OF MIDWIFERY, CALABAR	
SMMO Sch. of Midwifery/TBL Monaya Ogoja	
SHIS STATE HEALTH INSURANCE SCHEME	
MOENV MINISTRY OF ENVIRONMENT	
WMA WASTE MANAGEMENT AGENCY	
CDCA CRS DEVELOPMENT CONTROL AGENCY	
CGIA CRS GEOGRAPHIC INFORMATION AGENCY	
MSC MINISTRY OF SPORTS AND CINEMATOGRAPHY	
CSC CRS SPORTS COMMISSION	
Ministry of Local Government	
CAD Chieftaincy Affairs Department	
MORT MINISTRY OF RURAL TRANSFORMATION	
RUDA RURAL DEVELOPMENT AGENCY	
MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	
CRSAFA AFFORESTATION AGENCY	
CRSEPA Environmental Protection Agency	
MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	
CRPC CHILD RIGHT PROTECTION COMMISSION	

Cross River State Government 2022 Proposed Budget Summary

Item	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Opening Balance	5,581,997,312.50		8,581,997,312.50
Recurrent Revenue	90,690,851,598.20	43,221,327,811.97	102,654,642,620.19
Statutory Allocation	40,896,654,607.00	19,653,988,635.69	41,513,376,135.00
VAT	12,257,084,639.76	9,705,071,335.63	20,380,649,804.88
Internal Revenue	35,833,292,161.00	13,695,375,026.32	40,410,141,770.19
Other Federation Account	1,703,820,190.44	166,892,814.33	350,474,910.12
Other Revenue	0	0	0
Recurrent Expenditure	91,894,680,597.16	24,529,486,795.24	92,007,302,780.40
Personnel	52,693,939,821.49	22,166,548,011.57	39,606,879,586.14
Overheads	18,155,102,375.67	2,355,028,783.67	26,686,521,527.25
Social Benefits	7,800,000,000.00	-	11,000,000,000.00
Grants and Subsidies	1,245,638,400.00	7,910,000.00	713,901,667.00
Debt Service	12,000,000,000.00	-	14,000,000,000.00
Transfer to Capital Account	4,378,168,313.54	18,691,841,016.73	19,229,337,152.29
Capital Receipts	144,131,966,375.31	614,358,671.30	165,043,320,734.66
Grants	12,138,500,000.00	-	25,000,924,951.22
Loans	116,996,454,775.27	-	131,053,384,183.40
Other Capital Receipts	14,997,011,600.04	614,358,671.30	8,989,011,600.04
Capital Expenditure	148,510,134,688.85	11,444,597,343.00	184,272,657,886.95
Total Revenue (including OB)	240,404,815,286.01	43,835,686,483.27	276,279,960,667.35
Total Expenditure	240,404,815,286.01	35,974,084,138.24	276,279,960,667.35
Closing Balance	-	7,861,602,345.03	-

01 GENERAL ADMINISTRATION SECTOR

REVENUE

PERSONNEL & OVERHEAD

CAPITAL EXPENDITURE

REVENUE

MDA: 011100201600 - SA CULTURE AND HERITAGE

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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

MDA: 011100201900 - SA ADMINISTRATION DEPARTMENT

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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

MDA: 011100500100 - MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
1	REVENUE		-	1,558,800,500.00
13	AID AND GRANTS		-	1,558,800,500.00
1302	GRANTS		-	1,558,800,500.00
130204	FOREIGN GRANTS		-	1,558,800,500.00
13020401	Foreign Grants		-	1,558,800,500.00

MDA: 011101000100 - DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
1	REVENUE	75,000,000.00	20,022,550.00	75,000,000.00
12	INDEPENDENT REVENUE	75,000,000.00	20,022,550.00	75,000,000.00
1202	NON-TAX REVENUE	75,000,000.00	20,022,550.00	75,000,000.00
120204	FEES - GENERAL	75,000,000.00	20,022,550.00	75,000,000.00
12020417	Contractor Registration & Tender Fees	55,000,000.00	11,237,800.00	55,000,000.00
12020427	Tender Fees	20,000,000.00	8,784,750.00	20,000,000.00

MDA: 011100600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
1	REVENUE	5,500,000,000.00	-	21,268,497,762.47
13	AID AND GRANTS	3,400,000,000.00	-	12,303,624,451.22
1302	GRANTS	3,400,000,000.00	-	12,303,624,451.22
130203	DOMESTIC GRANTS	200,000,000.00	-	100,000,000.00
13020301	Domestic Grants	200,000,000.00	-	
13020310	Funds from Save One Million People		-	100,000,000.00
130204	FOREIGN GRANTS	3,200,000,000.00	-	12,203,624,451.22
13020404	Newmap- Grant (Gef) Global Environment Fund	700,000,000.00	-	
13020408	Undaf Grant-United Nation Joint Programme Support	2,500,000,000.00	-	3,350,000,000.00
13020412	Grant from Development Co-op Investment		-	8,400,000,000.00
13020416	Other Grant		-	453,624,451.22
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	2,100,000,000.00	-	8,964,873,311.25
1402	OTHER CAPITAL RECEIPTS	2,100,000,000.00	-	-
140202	OTHER CAPITAL RECEIPTS	2,100,000,000.00	-	-
14020237	Other Capital Receipts	2,100,000,000.00	-	
1403	LOANS/BORROWINGS RECEIPT		-	8,964,873,311.25
140302	INTERNATIONAL LOANS/BORROWING RECEIPT		-	8,964,873,311.25
14030211	External Loans		-	3,078,085,111.25
14030214	NDDC - CBNRMP - IFAD		-	432,788,200.00
14030215	International Development Association		-	450,000,000.00
14030217	NEWMAP Loan		-	5,004,000,000.00

MDA: 01111200100 - CRS FIRE SERVICE

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
1	REVENUE	<u>6,700,000.00</u>	<u>500,000.00</u>	<u>6,700,000.00</u>
12	INDEPENDENT REVENUE	<u>6,700,000.00</u>	<u>500,000.00</u>	<u>6,700,000.00</u>
1202	NON-TAX REVENUE	<u>6,700,000.00</u>	<u>500,000.00</u>	<u>6,700,000.00</u>
120204	FEES - GENERAL	<u>2,900,000.00</u>	<u>15,000.00</u>	<u>1,800,000.00</u>
12020428	Fire Safety Certificate Fees	900,000.00	15,000.00	900,000.00
12020434	Service Charge Fee	1,000,000.00	-	
12020450	Inspection Fees	1,000,000.00	-	900,000.00
120214	EARNINGS - GENERAL	<u>3,800,000.00</u>	<u>485,000.00</u>	<u>4,900,000.00</u>
12021416	Fire Safety Certificates fee from Banks	2,280,000.00	-	1,000,000.00
12021417	Fire Safety Certificates fee from Companies	950,000.00	275,000.00	470,000.00
12021418	Fire Safety Certificates fee from Hotels	380,000.00	-	430,000.00
12021419	Fire Safety Certificates fee from others	190,000.00	210,000.00	3,000,000.00

MDA: 012300100100 - Ministry of Information

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
1	REVENUE	<u>2,050,000.00</u>	<u>60,000.00</u>	<u>2,050,000.00</u>
12	INDEPENDENT REVENUE	<u>2,050,000.00</u>	<u>60,000.00</u>	<u>2,050,000.00</u>
1202	NON-TAX REVENUE	<u>2,050,000.00</u>	<u>60,000.00</u>	<u>2,050,000.00</u>
120206	SALES - GENERAL	<u>2,000,000.00</u>	<u>30,000.00</u>	<u>2,000,000.00</u>
12020664	Sale Of Publication	2,000,000.00	30,000.00	2,000,000.00
120207	EARNINGS -GENERAL	<u>50,000.00</u>	<u>30,000.00</u>	<u>50,000.00</u>
12020748	Other Revenue	50,000.00	30,000.00	50,000.00

MDA: 012300300100 - CRSBCC CRSBC CALABAR

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
1	REVENUE	<u>111,900,000.00</u>	<u>31,119,220.50</u>	<u>89,900,000.00</u>
12	INDEPENDENT REVENUE	<u>111,900,000.00</u>	<u>31,119,220.50</u>	<u>89,900,000.00</u>
1202	NON-TAX REVENUE	<u>111,900,000.00</u>	<u>31,119,220.50</u>	<u>89,900,000.00</u>
120201	LICENCES - GENERAL	<u>500,000.00</u>	<u>90,000.00</u>	<u>500,000.00</u>
12020145	Trading And Trucking	500,000.00	90,000.00	500,000.00
120206	SALES - GENERAL	<u>62,400,000.00</u>	<u>27,938,070.50</u>	<u>72,400,000.00</u>
12020607	Sales Of Consultancy Registration Forms	100,000.00	-	100,000.00
12020632	Credit Sales (Radio/Tv)	54,000,000.00	25,648,720.50	64,000,000.00
12020652	Proceeds From Paid Announcement	8,000,000.00	1,828,250.00	8,000,000.00
12020654	Sale Of Radio Services	100,000.00	-	100,000.00
12020680	Sales Of Television Services	200,000.00	461,100.00	200,000.00
120207	EARNINGS -GENERAL	<u>1,000,000.00</u>	<u>39,000.00</u>	<u>1,000,000.00</u>
12020748	Other Revenue	1,000,000.00	39,000.00	1,000,000.00
120214	EARNINGS - GENERAL	<u>48,000,000.00</u>	<u>3,052,150.00</u>	<u>16,000,000.00</u>
12021411	Sponsored Programme (Radio)	6,000,000.00	2,269,150.00	8,000,000.00
12021412	Sponsored Programme (TV)	1,000,000.00	250,000.00	1,000,000.00
12021413	News Promotion and Coverage (TV/Radio)		395,000.00	1,000,000.00
12021414	Request Programme	40,000,000.00	32,000.00	5,000,000.00
12021415	Seasonal Greetings/Congratulatory	1,000,000.00	106,000.00	1,000,000.00

MDA: 012300500100 - CRSBCI CRSBC IKOM

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
1	REVENUE	<u>9,840,000.00</u>	<u>-</u>	<u>9,840,000.00</u>
12	INDEPENDENT REVENUE	<u>9,840,000.00</u>	<u>-</u>	<u>9,840,000.00</u>
1202	NON-TAX REVENUE	<u>9,840,000.00</u>	<u>-</u>	<u>9,840,000.00</u>
120201	LICENCES - GENERAL	<u>120,000.00</u>	<u>-</u>	<u>120,000.00</u>
12020145	Trading And Trucking	120,000.00	-	120,000.00
120206	SALES - GENERAL	<u>7,400,000.00</u>	<u>-</u>	<u>7,400,000.00</u>
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	1,400,000.00	-	1,400,000.00
120207	EARNINGS - GENERAL	100,000.00	-	100,000.00
12020748	Other Revenue	100,000.00	-	100,000.00
120214	EARNINGS - GENERAL	2,220,000.00	-	2,220,000.00
12021411	Sponsored Programme (Radio)	200,000.00	-	200,000.00
12021412	Sponsored Programme (TV)	2,000,000.00	-	2,000,000.00
12021413	News Promotion and Coverage (TV/Radio)	20,000.00	-	20,000.00

MDA: 012301000100 - MDI MANAGEMENT DEVELOPMENT INSTITUTE

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
1	REVENUE	2793600	-	2793600
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/Tuition	1,793,600.00	-	1,793,600.00
12020457	Certificate Charges	1,000,000.00	-	1,000,000.00

MDA: 012500100100 - Office of the Head of State Civil Service

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
1	REVENUE	300,000.00	170,000.00	300,000.00
12	INDEPENDENT REVENUE	300,000.00	170,000.00	300,000.00
1202	NON-TAX REVENUE	300,000.00	170,000.00	300,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	300,000.00	170,000.00	300,000.00
12020806	Rent On Canteen	300,000.00	170,000.00	300,000.00

MDA: 014100100100 - Office of the Auditor General for Local Government

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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
120214	EARNINGS - GENERAL	5,000,000.00	-	5,000,000.00
12021410	Other Earnings	5,000,000.00	-	5,000,000.00

MDA: 014900100100 - Local Government Service Commission

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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

MDA: 018100100100 - MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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

MDA: 018200100100 - MOTD MINISTRY OF TRAINING AND DOCTRINE

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
1	REVENUE	2,000,000.00	1,290,000.00	2,000,000.00

12	INDEPENDENT REVENUE	<u>2,000,000.00</u>	<u>1,290,000.00</u>	<u>2,000,000.00</u>
1202	NON-TAX REVENUE	<u>2,000,000.00</u>	<u>1,290,000.00</u>	<u>2,000,000.00</u>
120204	FEES - GENERAL	<u>2,000,000.00</u>	<u>1,290,000.00</u>	<u>2,000,000.00</u>
12020493	Compulsory Examination Fees	2,000,000.00	1,290,000.00	2,000,000.00

PERSONNEL & OVERHEADS

MDA: 011100100200 - HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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 Revenue Fund Charge- 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	619,027,200.00		619,027,200.00
2202	OVERHEAD COST	619,027,200.00		619,027,200.00
220201	TRAVEL AND TRANSPORT - GENERAL	81,000,000.00		81,000,000.00
22020102	Local Travel and Transport: Others	81,000,000.00		81,000,000.00
220202	UTILITIES - GENERAL	4,928,000.00		4,928,000.00
22020211	Other Utility	4,040,000.00		4,040,000.00
22020212	Mails, Courier, Diplomatic Mail	888,000.00		888,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	147,842,731.00		147,842,731.00
22020304	Magazines and Periodicals	4,540,000.00		4,540,000.00
22020306	Printing Of Security Documents	34,116,560.00		34,116,560.00
22020309	Uniforms and Other Clothing	13,254,851.00		13,254,851.00
22020311	Food Stuff / Catering Materials Supplies	44,280,819.00		44,280,819.00
22020315	Office Material and Supplies	7,366,771.00		7,366,771.00
22020316	Computer Materials And Supplies	44,283,730.00		44,283,730.00
220204	MAINTENANCE SERVICES - GENERAL	173,653,269.00		173,653,269.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	46,055,250.00		46,055,250.00
22020402	Maintenance Of Office Furniture	28,264,819.00		28,264,819.00
22020403	Maintenance Of Office Building / Residential Qtrs	10,783,600.00		10,783,600.00
22020405	Maintenance Of Plants/Generators	25,625,000.00		25,625,000.00
22020414	Maintenance Of Computer And It Equipments	54,283,600.00		54,283,600.00
22020415	Maintenance Of Office Equipments	8,641,000.00		8,641,000.00
220206	OTHER SERVICES - GENERAL	152,801,600.00		152,801,600.00
22020601	Security Services	28,600,000.00		28,600,000.00
22020604	Security Vote (Including Operations)	98,000,000.00		98,000,000.00
22020639	Press And Public Relation/ Advertisement	26,201,600.00		26,201,600.00
220207	CONSULTING AND PROFESSIONAL SERVICES	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	10,000,000.00		10,000,000.00
22021057	Entertainment at Meetings	45,201,600.00		45,201,600.00

MDA: 011100201400 - BMED BUDGET MONITORING & EVALUATION DEPARTMENT

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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 Revenue Fund Charge- 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	3,030,633,888.61	-	5,067,575,021.00
2202	OVERHEAD COST	3,030,633,888.61	-	5,067,575,021.00
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	11,675,021.00	-	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	Maintenance Of Computer And It Equipments	6,000,000.00	-	6,000,000.00
220205	TRAINING - GENERAL	7,300,000.00	-	51,300,000.00
22020502	International Training	7,300,000.00	-	51,300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,007,108,867.61	-	5,000,050,000.00
22021037	Margin For Increase In Costs	3,007,058,867.61	-	5,000,000,000.00
22021047	Servicom	50,000.00	-	50,000.00

MDA: 011100201500 - SA LABOR AND PRODUCTIVITY

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	35,792,927.52	-	32,192,927.52
2101	SALARY	26,413,626.84	-	22,813,626.84
210101	SALARIES AND WAGES	26,413,626.84	-	22,813,626.84
21010101	Salary	22,813,626.84	-	22,813,626.84
21010103	Consolidated Revenue Fund Charge- 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	-	2,404,437.08
2202	OVERHEAD COST	4,538,360.04	-	2,404,437.08
220201	TRAVEL AND TRANSPORT - GENERAL	2,633,922.96	-	500,000.00
22020101	Local Travel and Transport: Training	2,633,922.96	-	500,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	426,324.96	-	426,324.96
22020315	Office Material and Supplies	426,324.96	-	426,324.96
220204	MAINTENANCE SERVICES - GENERAL	947,395.08	-	947,395.08
22020401	Maintenance Of Motor Vehicle/Transport Equipment	947,395.08	-	947,395.08
220206	OTHER SERVICES - GENERAL	101,736.00	-	101,736.00
22020635	Other Service	101,736.00	-	101,736.00
220210	MISCELLANEOUS EXPENSES GENERAL	428,981.04	-	428,981.04
22021057	Entertainment at Meetings	428,981.04	-	428,981.04

MDA: 011100201600 - SA CULTURE AND HERITAGE

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	148,985,355.76	-	135,489,593.56
2101	SALARY	88,242,885.64	-	74,747,123.44
210101	SALARIES AND WAGES	88,242,885.64	-	74,747,123.44
21010101	Salary	74,747,123.44	-	74,747,123.44
21010103	Consolidated Revenue Fund Charge- Salaries	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	Maintenance Of Motor Vehicle/Transport Equipment	625,000.00	-	625,000.00
22020414	Maintenance Of Computer 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

MDA: 011100201900 - SA ADMINISTRATION DEPARTMENT

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	3,291,829.56	-	-
2101	SALARY	1,851,174.00	-	-
210101	SALARIES AND WAGES	1,851,174.00	-	-
21010101	Salary	1,851,174.00	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,440,655.56	-	-
210201	ALLOWANCES	1,440,655.56	-	-
21020103	Leave Grant	1,440,655.56	-	-

MDA: 011100202300 - SA AGRIC VALUE CHAIN

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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	Maintenance Of Motor Vehicle/Transport Equipment	1,000,000.00	-	1,000,000.00

MDA: 011100203000 - SA GOVERNOR'S OFFICE/EVENT MGT

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
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	Maintenance Of Motor Vehicle/Transport Equipment	2,000,000.00	-	2,000,000.00
22020402	Maintenance Of Office Furniture	800,000.00	-	800,000.00
22020414	Maintenance Of Computer And It Equipments	800,000.00	-	800,000.00
22020415	Maintenance Of Office Equipments	700,000.00	-	700,000.00

MDA: 011100500100 - MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	26,197,289.00	3,842,206.08	29,708,070.36
2101	SALARY	17,763,446.28	2,824,911.06	18,458,834.14
210101	SALARIES AND WAGES	17,763,446.28	2,824,911.06	18,458,834.14
21010101	Salary	7,905,873.00	2,824,911.06	8,850,048.66
21010103	Consolidated Revenue Fund Charge- Salaries	9,857,573.28	-	9,608,785.48
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,433,842.72	1,017,295.02	11,249,236.22
210201	ALLOWANCES	8,433,842.72	1,017,295.02	11,249,236.22
21020103	Leave Grant	-	109,678.02	973,662.00
21020104	Meal Subsidy	-	37,669.98	329,410.10
21020105	Rent Allowance	8,433,842.72	528,739.02	4,868,311.64
21020106	Transport	-	165,750.00	1,385,359.92
21020107	Utility	-	22,602.00	135,129.16
21020108	Domestic Servant	-	147,156.00	3,498,938.40
21020109	Entertainment	-	5,700.00	58,425.00
22	OTHER RECURRENT COSTS	5,439,974.00	-	27,789,083.96

2202	OVERHEAD COST	5,439,974.00	-	27,789,083.96
220201	TRAVEL AND TRANSPORT - GENERAL	1,500,000.00	-	4,800,000.00
22020101	Local Travel and Transport: Training	1,500,000.00	-	-
22020102	Local Travel and Transport: Others	-	-	4,800,000.00
220202	UTILITIES - GENERAL	-	-	2,500,000.00
22020202	Telephone Charges	-	-	1,500,000.00
22020203	Internet Access Charges	-	-	1,000,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	3,939,974.00	-	7,223,989.96
22020305	Printing Of Non Security Documents	-	-	2,600,000.00
22020306	Printing Of Security Documents	1,500,000.00	-	-
22020307	Drugs/Laboratory/Medical Supplies	1,639,974.00	-	-
22020314	Other Material and Supplies	-	-	800,499.96
22020315	Office Material and Supplies	800,000.00	-	3,300,000.00
22020316	Computer Materials And Supplies	-	-	523,490.00
220204	MAINTENANCE SERVICES - GENERAL	-	-	9,757,699.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	-	-	4,654,935.00
22020402	Maintenance Of Office Furniture	-	-	1,975,000.00
22020404	Maintenance Of Office / It Equipments	-	-	780,000.00
22020405	Maintenance Of Plants/Generators	-	-	1,437,616.00
22020415	Maintenance Of Office Equipments	-	-	910,148.00
220209	FINANCIAL CHARGES - GENERAL	-	-	850,000.00
22020901	Bank Charges (Other Than Interest)	-	-	850,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	2,657,395.00
22021057	Entertainment at Meetings	-	-	2,657,395.00

MDA: 011100801000 - SEMA STATE EMERGENCY MANAGEMENT AGENCY

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
2	EXPENDITURE	737,836,000.00	-	587,836,000.00
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	1,000,000.00	-	1,000,000.00
22020102	Local Travel and Transport: Others	1,000,000.00	-	1,000,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,100,000.00	-	1,100,000.00
22020315	Office Material and Supplies	600,000.00	-	600,000.00
22020316	Computer Materials And Supplies	500,000.00	-	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	600,000.00	-	600,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	200,000.00	-	200,000.00
22020402	Maintenance Of Office Furniture	200,000.00	-	200,000.00
22020405	Maintenance Of Plants/Generators	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
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	-	200,000.00
22021057	Entertainment at Meetings	200,000.00	-	200,000.00

MDA: 011101000100 - DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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 Revenue Fund Charge- Salaries	3,600,000.00	-	3,600,000.00
22	OTHER RECURRENT COSTS	3,600,000.00	1,000,000.00	12,444,690.00
2202	OVERHEAD COST	3,600,000.00	1,000,000.00	12,444,690.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,600,000.00	-	3,220,000.00
22020101	Local Travel and Transport: Training	400,000.00	-	-
22020102	Local Travel and Transport: Others	1,200,000.00	-	3,220,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,050,000.00	349,700.00	3,876,910.00
22020307	Drugs/Laboratory/Medical Supplies	200,000.00	-	-
22020308	Field and Camping Materials Supplies	770,000.00	349,700.00	-
22020315	Office Material and Supplies	80,000.00	-	3,876,910.00
220204	MAINTENANCE SERVICES - GENERAL	950,000.00	650,300.00	4,755,660.00

22020401	Maintenance Of Motor Vehicle/Transport Equipment	850,000.00	553,300.00	4,755,660.00
22020403	Maintenance Of Office Building / Residential Qtrs	100,000.00	97,000.00	
220209	FINANCIAL CHARGES - GENERAL	-	-	270,000.00
22020901	Bank Charges (Other Than Interest)	-	-	270,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	322,120.00
22021057	Entertainment at Meetings	-	-	322,120.00

MDA: 011100100800 - CRSAM CROSS RIVER STATE ASSET MANAGEMENT

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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 Revenue Fund Charge- 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	Maintenance Of Motor Vehicle/Transport Equipment	200,000.00	-	-
22020402	Maintenance Of Office Furniture	200,000.00	-	-
22020414	Maintenance Of Computer 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	-	-

MDA: 011100100900 - CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	1,570,274.52	-	1,570,274.52
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	-	20,500,000.00
2202	OVERHEAD COST	20,500,000.00	-	20,500,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,000,000.00	-	1,000,000.00
22020316	Computer Materials And Supplies	1,000,000.00	-	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	19,000,000.00	-	19,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	5,000,000.00	-	5,000,000.00
22020402	Maintenance Of Office Furniture	5,000,000.00	-	5,000,000.00
22020404	Maintenance Of Office / It Equipments	8,000,000.00	-	8,000,000.00
22020414	Maintenance Of Computer And It Equipments	500,000.00	-	500,000.00
22020415	Maintenance Of Office Equipments	500,000.00	-	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	-	500,000.00
22021057	Entertainment at Meetings	500,000.00	-	500,000.00

MDA: 011100600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	31,764,251.31	15,392,643.72	51,321,099.46
2101	SALARY	20,466,351.56	10,233,175.78	30,847,478.95
210101	SALARIES AND WAGES	20,466,351.56	10,233,175.78	30,847,478.95
21010101	Salary	10,570,610.16	5,285,305.08	15,286,341.71
21010103	Consolidated Revenue Fund Charge- Salaries	9,895,741.40	4,947,870.70	15,561,137.24
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,297,899.75	5,159,467.94	20,473,620.51

210201	ALLOWANCES	11,297,899.75	5,159,467.94	20,473,620.51
21020103	Leave Grant	714,817.40	357,408.70	1,356,428.90
21020104	Meal Subsidy	206,446.20	10,322.10	707,819.48
21020105	Rent Allowance	3,765,926.32	1,882,963.16	6,967,717.80
21020106	Transport	1,888,006.40	10,525.00	5,588,842.40
21020107	Utility	814,211.87	944,003.20	1,725,099.93
21020108	Domestic Servant	3,498,938.40	1,749,469.20	3,498,938.40
21020109	Entertainment	46,740.00	23,370.00	46,740.00
21020115	Hazard Allowance	42,000.00	21,000.00	96,000.00
21020139	Other Special Allowance	97,759.56	48,879.78	-
21020147	Shift Allowance	-	111,526.80	486,033.60
21020151	Shifting	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	Maintenance Of Motor Vehicle/Transport Equipment	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	Maintenance Of Computer 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

MDA: 011101300900 - DPU DEPARTMENT OF PUBLIC UTILITIES

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	-	-	6,316,446.96
2101	SALARY	-	-	5,124,883.20
210101	SALARIES AND WAGES	-	-	5,124,883.20
21010101	Salary	-	-	1,524,883.20
21010103	Consolidated Revenue Fund Charge- Salaries	-	-	3,600,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	1,191,563.76
210201	ALLOWANCES	-	-	1,191,563.76
21020103	Leave Grant	-	-	152,488.32
21020104	Meal Subsidy	-	-	46,143.60
21020105	Rent Allowance	-	-	762,441.60
21020106	Transport	-	-	202,812.00
21020107	Utility	-	-	27,678.24
22	OTHER RECURRENT COSTS	3,000,000.00	-	6,000,000.00
2202	OVERHEAD COST	3,000,000.00	-	6,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,150,000.00	-	1,300,000.00
22020102	Local Travel and Transport: Others	1,150,000.00	-	1,300,000.00
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	-	2,093,000.00
22020305	Printing Of Non Security Documents	600,000.00	-	1,000,000.00
22020314	Other Material and Supplies	-	-	73,000.00
22020315	Office Material and Supplies	1,000,000.00	-	1,020,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	-	2,407,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	-	-	1,177,000.00
22020402	Maintenance Of Office Furniture	-	-	500,000.00
22020404	Maintenance Of Office / It Equipments	-	-	100,000.00
22020406	Other Maintenance Services	-	-	130,000.00
22020415	Maintenance Of Office Equipments	-	-	500,000.00
220206	OTHER SERVICES - GENERAL	-	-	100,000.00
22020639	Press And Public Relation/ Advertisement	-	-	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	100,000.00
22021057	Entertainment at Meetings	-	-	100,000.00

MDA: 011102100100 - IGADL INTERGOVERNMENTAL AFFAIRS DEPARTMENT, LAGOS

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
22	OTHER RECURRENT COSTS	5,000,000.04	-	5,000,000.04
2202	OVERHEAD COST	5,000,000.04	-	5,000,000.04
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
220202	UTILITIES - GENERAL	820,000.04	-	820,000.04
22020201	Electricity Charges	100,000.00	-	100,000.00
22020202	Telephone Charges	100,000.00	-	100,000.00
22020203	Internet Access Charges	200,000.00	-	200,000.00
22020205	Water Rates	200,000.00	-	200,000.00
22020206	Sewage Charges	200,000.00	-	200,000.00
22020212	Mails, Courier, Diplomatic Mail	20,000.04	-	20,000.04
220203	MATERIALS AND SUPPLIES - GENERAL	300,000.00	-	300,000.00
22020304	Magazines and Periodicals	100,000.00	-	100,000.00
22020315	Office Material and Supplies	200,000.00	-	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,760,000.00	-	2,760,000.00
22020402	Maintenance Of Office Furniture	500,000.00	-	500,000.00
22020405	Maintenance Of Plants/Generators	500,000.00	-	500,000.00
22020414	Maintenance Of Computer And It Equipments	360,000.00	-	360,000.00
22020415	Maintenance Of Office Equipments	400,000.00	-	400,000.00
22020417	Maintenance Of Office Building	1,000,000.00	-	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	120,000.00	-	120,000.00
22020901	Bank Charges (Other Than Interest)	120,000.00	-	120,000.00

MDA: 011103300100 - SACA AGENCY FOR THE CONTROL OF HIV/AIDS (SACA)

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	-	-	28,880,568.78
2101	SALARY	-	-	14,138,770.68
210101	SALARIES AND WAGES	-	-	14,138,770.68
21010101	Salary	-	-	14,138,770.68
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	14,741,798.10
210201	ALLOWANCES	-	-	14,741,798.10
21020103	Leave Grant	-	-	576,005.04
21020104	Meal Subsidy	-	-	6,000,000.00
21020105	Rent Allowance	-	-	4,601,382.54
21020106	Transport	-	-	2,709,084.44
21020107	Utility	-	-	855,326.08
22	OTHER RECURRENT COSTS	-	-	3,000,000.00
2202	OVERHEAD COST	-	-	3,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	-	-	700,000.00
22020102	Local Travel and Transport: Others	-	-	700,000.00
220202	UTILITIES - GENERAL	-	-	144,000.00

22020202	Telephone Charges	-	-	144,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	-	-	1,000,000.00
22020315	Office Material and Supplies	-	-	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	-	1,156,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	-	-	1,156,000.00

MDA: 011105200100 - CRSSO CRS SERVICOM Office

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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 Revenue Fund Charge- Salaries	3,457,744.68	-	3,457,744.68
22	OTHER RECURRENT COSTS	677,199.00	-	677,199.00
2202	OVERHEAD COST	677,199.00	-	677,199.00
220201	TRAVEL AND TRANSPORT - GENERAL	278,199.00	-	278,199.00
22020101	Local Travel and Transport: Training	278,199.00	-	278,199.00
220202	UTILITIES - GENERAL	399,000.00	-	399,000.00
22020212	Mails, Courier, Diplomatic Mail	399,000.00	-	399,000.00

MDA: 011110500100 - COS CHIEF OF STAFF

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	3,095,390,319.64	-	4,095,390,319.64
2101	SALARY	2,984,773,328.64	-	3,984,773,328.64
210101	SALARIES AND WAGES	2,984,773,328.64	-	3,984,773,328.64
21010101	Salary	492,187,860.44	-	492,187,860.44
21010103	Consolidated Revenue Fund Charge- Salaries	2,492,585,468.20	-	3,492,585,468.20
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	5,908,999,999.64	2,081,042,905.00	11,967,957,346.64
2202	OVERHEAD COST	5,908,999,999.64	2,081,042,905.00	11,967,957,346.64
220201	TRAVEL AND TRANSPORT - GENERAL	629,470,754.00	274,500,000.00	1,200,000,000.00
22020102	Local Travel and Transport: Others	358,470,754.00	274,500,000.00	700,000,000.00
22020107	Oversea Travel and Transport	271,000,000.00	-	500,000,000.00
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	10,000,000.00	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	10,000,000.00	22,666,700.00
22020316	Computer Materials And Supplies	5,666,800.00	-	5,666,800.00
220204	MAINTENANCE SERVICES - GENERAL	885,595,345.72	111,333,000.00	1,074,023,446.72
22020401	Maintenance Of Motor Vehicle/Transport Equipment	54,600,299.96	-	54,600,299.96
22020402	Maintenance Of Office Furniture	8,773,200.04	1,548,000.00	8,773,200.04
22020404	Maintenance Of Office / It Equipments	349,546.68	-	349,546.68
22020405	Maintenance Of Plants/Generators	424,666,800.00	185,000.00	436,666,800.00
22020406	Other Maintenance Services	20,000,000.00	20,000,000.00	20,000,000.00
22020414	Maintenance Of Computer And It Equipments	6,500,200.04	-	6,500,200.04
22020415	Maintenance Of Office Equipments	40,466,600.00	32,000,000.00	40,466,600.00
22020417	Maintenance Of Office Building	26,666,700.00	24,600,000.00	200,000,000.00
22020418	Maintenance Of Residential Building	6,666,800.00	-	6,666,800.00
22020420	Maintenance -Others Infrastructure (diesel)	296,905,199.00	33,000,000.00	300,000,000.00

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	3,256,266,700.00	1,403,395,905.00	7,106,266,700.00
22020604	Security Vote (Including Operations)	500,000,000.00	996,177,905.00	3,000,000,000.00
22020638	His Excelency Contingencies	1,500,000,000.00	353,788,000.00	2,000,000,000.00
22020639	Press And Public Relation/ Advertisement	150,000,000.00	53,200,000.00	500,000,000.00
22020640	Office Of Prosecution And Recovery Of State Asset	12,000,000.00	-	12,000,000.00
22020643	Diaspora Matters	6,666,700.00	230,000.00	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	-	1,500,000,000.00
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	281,814,000.00	2,500,666,700.00
22021047	Servicom	666,700.00	-	666,700.00
22021052	Financial Assistance	1,000,000,000.00	275,114,000.00	2,000,000,000.00
22021057	Entertainment at Meetings	50,000,000.00	6,700,000.00	500,000,000.00

MDA: 011113200100 - IGADA INTERGOVERNMENTAL AFFAIRS DEPARTMENT, ABUJA

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
22	OTHER RECURRENT COSTS	135,000,000.00	-	135,000,000.00
2202	OVERHEAD COST	135,000,000.00	-	135,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	20,000,000.00	-	20,000,000.00
22020101	Local Travel and Transport: Training	20,000,000.00	-	20,000,000.00
220202	UTILITIES - GENERAL	4,575,200.00	-	4,575,200.00
22020201	Electricity Charges	2,000,000.00	-	2,000,000.00
22020202	Telephone Charges	825,200.00	-	825,200.00
22020203	Internet Access Charges	500,000.00	-	500,000.00
22020205	Water Rates	500,000.00	-	500,000.00
22020206	Sewage Charges	600,000.00	-	600,000.00
22020212	Mails, Courier, Diplomatic Mail	150,000.00	-	150,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	16,500,000.00	-	16,500,000.00
22020304	Magazines and Periodicals	500,000.00	-	500,000.00
22020315	Office Material and Supplies	9,000,000.00	-	9,000,000.00
22020316	Computer Materials And Supplies	7,000,000.00	-	7,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	51,000,000.00	-	51,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	12,000,000.00	-	12,000,000.00
22020402	Maintenance Of Office Furniture	10,000,000.00	-	10,000,000.00
22020405	Maintenance Of Plants/Generators	14,000,000.00	-	14,000,000.00
22020414	Maintenance Of Computer And It Equipments	5,000,000.00	-	5,000,000.00
22020415	Maintenance Of Office Equipments	5,000,000.00	-	5,000,000.00
22020417	Maintenance Of Office Building	5,000,000.00	-	5,000,000.00
220206	OTHER SERVICES - GENERAL	42,000,000.00	-	42,000,000.00
22020638	His Excelency Contingencies	40,000,000.00	-	40,000,000.00
22020639	Press And Public Relation/ Advertisement	2,000,000.00	-	2,000,000.00
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	724,800.00	-	724,800.00
22021057	Entertainment at Meetings	724,800.00	-	724,800.00

MDA: 011118400100 - CRM CONFLICT RESOLUTION & MANAGEMENT OFFICE

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
22	OTHER RECURRENT COSTS	11,591,000.88	-	11,591,000.88
2202	OVERHEAD COST	11,591,000.88	-	11,591,000.88
220201	TRAVEL AND TRANSPORT - GENERAL	1,465,332.96	-	1,465,332.96
22020101	Local Travel and Transport: Training	1,465,332.96	-	1,465,332.96
220203	MATERIALS AND SUPPLIES - GENERAL	1,111,211.76	-	1,111,211.76

22020314	Other Material and Supplies	1,025,733.96	-	1,025,733.96
22020316	Computer Materials And Supplies	85,477.80	-	85,477.80
220204	MAINTENANCE SERVICES - GENERAL	478,889.40	-	478,889.40
22020401	Maintenance Of Motor Vehicle/Transport Equipment	112,556.04	-	112,556.04
22020415	Maintenance Of Office Equipments	366,333.36	-	366,333.36
220206	OTHER SERVICES - GENERAL	8,407,350.00	-	8,407,350.00
22020650	Mediation Committee At Intral Communal Clashes	6,270,405.96	-	6,270,405.96
22020651	Committee On Implementation On Government Whit	2,136,944.04	-	2,136,944.04
220210	MISCELLANEOUS EXPENSES GENERAL	128,216.76	-	128,216.76
22021057	Entertainment at Meetings	128,216.76	-	128,216.76

MDA: 011118500100 - SSTA SENIOR SPECIAL ADVISER - TREASURY & AUDIT

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
22	OTHER RECURRENT COSTS	4,369,999.92	-	4,369,999.92
2202	OVERHEAD COST	4,369,999.92	-	4,369,999.92
220201	TRAVEL AND TRANSPORT - GENERAL	3,000,000.00	-	3,000,000.00
22020101	Local Travel and Transport: Training	3,000,000.00	-	3,000,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,200,073.92	-	1,200,073.92
22020315	Office Material and Supplies	1,130,073.96	-	1,130,073.96
22020316	Computer Materials And Supplies	69,999.96	-	69,999.96
220210	MISCELLANEOUS EXPENSES GENERAL	169,926.00	-	169,926.00
22021057	Entertainment at Meetings	169,926.00	-	169,926.00

MDA: 011118600100 - LAG LEGAL ADVISER TO THE GOVERNOR

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	939,391.20	-	939,391.20
2101	SALARY	733,117.08	-	733,117.08
210101	SALARIES AND WAGES	733,117.08	-	733,117.08
21010103	Consolidated Revenue Fund Charge- Salaries	733,117.08	-	733,117.08
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	206,274.12	-	206,274.12
210201	ALLOWANCES	206,274.12	-	206,274.12
21020103	Leave Grant	206,274.12	-	206,274.12
22	OTHER RECURRENT COSTS	3,600,000.12	-	3,600,000.12
2202	OVERHEAD COST	3,600,000.12	-	3,600,000.12
220201	TRAVEL AND TRANSPORT - GENERAL	1,050,000.00	-	1,050,000.00
22020101	Local Travel and Transport: Training	1,050,000.00	-	1,050,000.00
220202	UTILITIES - GENERAL	99,999.96	-	99,999.96
22020212	Mails, Courier, Diplomatic Mail	99,999.96	-	99,999.96
220203	MATERIALS AND SUPPLIES - GENERAL	500,000.16	-	500,000.16
22020315	Office Material and Supplies	450,000.12	-	450,000.12
22020316	Computer Materials And Supplies	50,000.04	-	50,000.04
220204	MAINTENANCE SERVICES - GENERAL	1,950,000.00	-	1,950,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,599,999.96	-	1,599,999.96
22020402	Maintenance Of Office Furniture	200,000.04	-	200,000.04
22020414	Maintenance Of Computer And It Equipments	99,999.96	-	99,999.96
22020415	Maintenance Of Office Equipments	50,000.04	-	50,000.04

MDA: 011118800100 - PROJECT/PROGRAMMES MONITORING EVALUATION UNIT

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
22	OTHER RECURRENT COSTS	14,399,999.88	-	14,399,999.88
2202	OVERHEAD COST	14,399,999.88	-	14,399,999.88
220201	TRAVEL AND TRANSPORT - GENERAL	4,680,000.00	-	4,680,000.00
22020101	Local Travel and Transport: Training	4,680,000.00	-	4,680,000.00
220202	UTILITIES - GENERAL	554,224.92	-	554,224.92
22020205	Water Rates	324,999.96	-	324,999.96
22020212	Mails, Courier, Diplomatic Mail	229,224.96	-	229,224.96
220203	MATERIALS AND SUPPLIES - GENERAL	2,456,031.00	-	2,456,031.00
22020315	Office Material and Supplies	1,337,862.96	-	1,337,862.96

22020316	Computer Materials And Supplies	1,118,168.04	-	1,118,168.04
220204	MAINTENANCE SERVICES - GENERAL	5,317,443.96	-	5,317,443.96
22020401	Maintenance Of Motor Vehicle/Transport Equipment	2,491,275.96	-	2,491,275.96
22020402	Maintenance Of Office Furniture	500,000.04	-	500,000.04
22020405	Maintenance Of Plants/Generators	1,518,714.96	-	1,518,714.96
22020415	Maintenance Of Office Equipments	807,453.00	-	807,453.00
220206	OTHER SERVICES - GENERAL	657,120.96	-	657,120.96
22020639	Press And Public Relation/ Advertisement	657,120.96	-	657,120.96
220210	MISCELLANEOUS EXPENSES GENERAL	735,179.04	-	735,179.04
22021057	Entertainment at Meetings	735,179.04	-	735,179.04

MDA: 011109200100 - NORTH, CENTRAL & SOUTH DEVELOPMENT COMMISSION

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	7,260,565.64	-	-
2101	SALARY	7,260,565.64	-	-
210101	SALARIES AND WAGES	7,260,565.64	-	-
21010103	Consolidated Revenue Fund Charge- Salaries	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
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	Maintenance Of Motor Vehicle/Transport Equipment	1,650,000.00	-	1,650,000.00
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	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

MDA: 011109400100 - COMMUNITY DEVELOPMENT AND ENT. FUNDING

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	4,800,000.00	-	-
2101	SALARY	4,800,000.00	-	-
210101	SALARIES AND WAGES	4,800,000.00	-	-
21010103	Consolidated Revenue Fund Charge- Salaries	4,800,000.00	-	-
22	OTHER RECURRENT COSTS	3,450,555.00	-	3,450,555.00
2202	OVERHEAD COST	3,450,555.00	-	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	500,000.00	-	500,000.00
22020212	Mails, Courier, Diplomatic Mail	500,000.00	-	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	Maintenance Of Computer 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

MDA: 011111100100 - CRS BUREAU FOR PUBLIC, PRIVATE PARTNERSHIP

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
22	OTHER RECURRENT COSTS	1,500,000.00	-	1,500,000.00
2202	OVERHEAD COST	1,500,000.00	-	1,500,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	500,000.00	-	500,000.00

22020101	Local Travel and Transport: Training	500,000.00	-	500,000.00
220202	UTILITIES - GENERAL	500,000.00	-	500,000.00
22020201	Electricity Charges	100,000.00	-	100,000.00
22020202	Telephone Charges	100,000.00	-	100,000.00
22020203	Internet Access Charges	200,000.00	-	200,000.00
22020211	Other Utility	100,000.00	-	100,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	500,000.00	-	500,000.00
22020314	Other Material and Supplies	250,000.00	-	250,000.00
22020316	Computer Materials And Supplies	250,000.00	-	250,000.00

MDA: 01111200100 - CRS FIRE SERVICE

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	461,889,072.15	-	441,023,991.63
2101	SALARY	192,037,063.05	-	184,129,016.04
210101	SALARIES AND WAGES	192,037,063.05	-	184,129,016.04
21010101	Salary	192,037,063.05	-	184,129,016.04
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	269,852,009.10	-	256,894,975.59
210201	ALLOWANCES	269,852,009.10	-	256,894,975.59
21020103	Leave Grant	19,333,733.03	-	18,385,608.70
21020104	Meal Subsidy	5,942,679.26	-	5,544,786.52
21020105	Rent Allowance	96,668,667.26	-	92,064,510.04
21020106	Transport	26,812,273.23	-	25,206,591.26
21020107	Utility	3,859,768.68	-	3,572,595.46
21020108	Domestic Servant	10,020,177.96	-	7,755,048.97
21020109	Entertainment	2,746,329.99	-	149,838.75
21020115	Hazard Allowance	47,310,242.57	-	45,762,618.40
21020116	Field Allowance	8,002,030.00	-	-
21020119	Uniform Allowance	28,426,374.35	-	27,457,581.84
21020151	Shifting	20,729,732.77	-	30,995,795.65
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
22020212	Mails, Courier, Diplomatic Mail	78,000.00	-	78,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	539,000.00	-	539,000.00
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	Maintenance Of Motor Vehicle/Transport Equipment	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
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

MDA: 01111300100 - MCSA MIGRATION CONTROL SERVICES AGENCY

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	5,400,000.00	-	-
2101	SALARY	5,400,000.00	-	-
210101	SALARIES AND WAGES	5,400,000.00	-	-
21010103	Consolidated Revenue Fund Charge- Salaries	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	Maintenance Of Computer And It Equipments	800,000.00	-	800,000.00

MDA: 01111400100 - BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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
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	-	3,869,861.16
2202	OVERHEAD COST	3,869,861.16	-	3,869,861.16
220201	TRAVEL AND TRANSPORT - GENERAL	1,662,924.96	-	1,662,924.96
22020102	Local Travel and Transport: Others	1,662,924.96	-	1,662,924.96
220202	UTILITIES - GENERAL	27,199.92	-	27,199.92
22020212	Mails, Courier, Diplomatic Mail	27,199.92	-	27,199.92
220203	MATERIALS AND SUPPLIES - GENERAL	715,988.28	-	715,988.28
22020315	Office Material and Supplies	715,988.28	-	715,988.28
220204	MAINTENANCE SERVICES - GENERAL	1,174,548.00	-	1,174,548.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	406,548.00	-	406,548.00
22020405	Maintenance Of Plants/Generators	768,000.00	-	768,000.00
220206	OTHER SERVICES - GENERAL	79,599.96	-	79,599.96
22020635	Other Service	79,599.96	-	79,599.96
220210	MISCELLANEOUS EXPENSES GENERAL	209,600.04	-	209,600.04
22021047	Servicom	17,600.04	-	17,600.04
22021057	Entertainment at Meetings	192,000.00	-	192,000.00

MDA: 011900100100 - MOFA Ministry of Foreign Affairs

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
22	OTHER RECURRENT COSTS	11,999,999.88	-	2,900,000.00
2202	OVERHEAD COST	11,999,999.88	-	2,900,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	5,000,000.00	-	1,000,000.00
22020102	Local Travel and Transport: Others	5,000,000.00	-	1,000,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	400,000.00	-	400,000.00
22020308	Field and Camping Materials Supplies	400,000.00	-	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,599,999.84	-	1,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,599,999.84	-	500,000.00
22020405	Maintenance Of Plants/Generators	3,000,000.00	-	500,000.00
220205	TRAINING - GENERAL	2,000,000.04	-	500,000.00
22020507	HR Training and Development	2,000,000.04	-	500,000.00

MDA: 016100100100 - Office of the Secretary to the State Government

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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 Revenue Fund Charge- 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	30,700,000.00	94,900,000.00
2202	OVERHEAD COST	94,900,000.00	30,700,000.00	94,900,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	14,000,000.00	3,650,000.00	15,000,000.00
22020102	Local Travel and Transport: Others	14,000,000.00	3,650,000.00	15,000,000.00

220203	MATERIALS AND SUPPLIES - GENERAL	9,850,000.00	6,300,000.00	17,200,000.00
22020304	Magazines and Periodicals	-	50,000.00	850,000.00
22020306	Printing Of Security Documents	-	750,000.00	4,000,000.00
22020308	Field and Camping Materials Supplies	9,850,000.00	-	-
22020309	Uniforms and Other Clothing	-	1,500,000.00	3,550,000.00
22020315	Office Material and Supplies	-	1,500,000.00	3,200,000.00
22020316	Computer Materials And Supplies	-	2,500,000.00	5,600,000.00
220204	MAINTENANCE SERVICES - GENERAL	67,550,000.00	650,000.00	5,200,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	65,550,000.00	450,000.00	1,200,000.00
22020402	Maintenance Of Office Furniture	-	200,000.00	1,000,000.00
22020403	Maintenance Of Office Building / Residential Qtrs	2,000,000.00	-	-
22020415	Maintenance Of Office Equipments	-	-	3,000,000.00
220205	TRAINING - GENERAL	3,500,000.00	-	-
22020507	HR Training and Development	3,500,000.00	-	-
220206	OTHER SERVICES - GENERAL	-	17,600,000.00	52,000,000.00
22020639	Press And Public Relation/ Advertisement	-	-	2,000,000.00
22020654	Commission Of Inquires	-	-	5,000,000.00
22020655	Emergency Service And Uniform/Protective Clothing	-	1,000,000.00	3,000,000.00
22020656	Economic Management Team Secretariat	-	1,300,000.00	2,000,000.00
22020659	Volunteer Office Operartion	-	3,000,000.00	6,000,000.00
22020660	Upkeep Of Military Institution	-	-	5,000,000.00
22020661	Admission Into Nigeria Airforce Military School Jos	-	800,000.00	1,500,000.00
22020662	Admission Into Nigeria Defence Academy Kaduna	-	1,330,000.00	3,000,000.00
22020663	Admission Into Nigeria Military School Zaria	-	1,200,000.00	2,000,000.00
22020664	Maximum Utilization Of Installed Ict Infracst	-	3,700,000.00	5,000,000.00
22020665	General Administration Of Office Expenses	-	5,270,000.00	17,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	2,500,000.00	5,500,000.00
22021047	Servicom	-	-	500,000.00
22021057	Entertainment at Meetings	-	2,500,000.00	5,000,000.00

MDA: 016103700100 - State Muslims Pilgrims Welfare Board

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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 Revenue Fund Charge- Salaries	8,400,000.00	-	8,400,000.00
22	OTHER RECURRENT COSTS	6,000,000.00	-	6,858,100.00
2202	OVERHEAD COST	6,000,000.00	-	6,858,100.00
220201	TRAVEL AND TRANSPORT - GENERAL	2,000,000.00	-	5,400,000.00
22020101	Local Travel and Transport: Training	2,000,000.00	-	-
22020102	Local Travel and Transport: Others	-	-	5,400,000.00
220202	UTILITIES - GENERAL	130,000.00	-	163,100.00
22020202	Telephone Charges	130,000.00	-	37,500.00
22020212	Mails, Courier, Diplomatic Mail	-	-	125,600.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,000,000.00	-	283,000.00
22020315	Office Material and Supplies	1,000,000.00	-	236,000.00
22020316	Computer Materials And Supplies	-	-	47,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,620,000.00	-	835,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	-	-	60,000.00
22020403	Maintenance Of Office Building / Residential Qtrs	-	-	755,000.00
22020414	Maintenance Of Computer And It Equipments	1,620,000.00	-	15,000.00
22020415	Maintenance Of Office Equipments	-	-	5,000.00
220205	TRAINING - GENERAL	1,000,000.00	-	-
22020501	Local Training	1,000,000.00	-	-
220206	OTHER SERVICES - GENERAL	250,000.00	-	-
22020639	Press And Public Relation/ Advertisement	250,000.00	-	-
220209	FINANCIAL CHARGES - GENERAL	-	-	150,000.00
22020901	Bank Charges (Other Than Interest)	-	-	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	27,000.00
22021057	Entertainment at Meetings	-	-	27,000.00

MDA: 011200100100 - State House of Assembly

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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 Revenue Fund Charge- 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
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
21020151	Shifting	111,145.00	-	111,145.00
21020161	Legislative	18,481,294.00	-	18,481,294.00
22	OTHER RECURRENT COSTS	3,386,745,419.58	-	3,386,745,419.58
2202	OVERHEAD COST	3,386,745,419.58	-	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	Maintenance Of Motor Vehicle/Transport Equipment	5,546,000.00	-	5,546,000.00
22020402	Maintenance Of Office Furniture	1,190,000.00	-	1,190,000.00
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	Maintenance Of Computer 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 PROFESSIONAL SERVICES	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	516,000,000.00	-	516,000,000.00
22021037	Margin For Increase In Costs	500,000,000.00	-	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

MDA: 011200400100 - State House of Assembly Commission

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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 Revenue Fund Charge- 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
22020404	Maintenance Of Office / 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 PROFESSIONAL SERVICES	1,000,000.00	-	1,000,000.00
22020715	Other Professional Services	1,000,000.00	-	1,000,000.00

MDA: 012300100100 - Ministry of Information

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
2	EXPENDITURE	254,281,476.74	-	196,281,476.74
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
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	Maintenance Of Motor Vehicle/Transport Equipment	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	Maintenance Of Computer 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

MDA: 012300300100 - CRSBCC CRSBC CALABAR

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	234,043,560.20	191,513,858.98	378,925,281.73
2101	SALARY	80,180,445.28	50,469,671.58	83,969,970.75
210101	SALARIES AND WAGES	80,180,445.28	50,469,671.58	83,969,970.75
21010101	Salary	80,180,445.28	48,369,671.58	76,769,970.75
21010103	Consolidated Revenue Fund Charge- Salaries	-	2,100,000.00	7,200,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	153,863,114.92	141,044,187.40	294,955,310.98
210201	ALLOWANCES	153,863,114.92	141,044,187.40	294,955,310.98
21020101	Non Regular Allowances	70,377,673.28	17,246,791.23	45,475,792.26
21020103	Leave Grant	7,932,447.60	111,797,396.17	158,754,652.72
21020104	Meal Subsidy	2,940,455.40	-	2,722,404.21
21020105	Rent Allowance	40,037,384.68	-	38,385,184.90
21020106	Transport	12,828,552.36	-	11,984,127.54
21020107	Utility	1,746,601.60	-	1,633,149.35
21020136	Non Pay Roll Allowance	18,000,000.00	12,000,000.00	36,000,000.00
22	OTHER RECURRENT COSTS	60,000,019.42	21,000,000.00	60,000,019.42
2202	OVERHEAD COST	60,000,019.42	21,000,000.00	60,000,019.42
220201	TRAVEL AND TRANSPORT - GENERAL	4,391,209.47	295,000.00	4,391,209.47
22020102	Local Travel and Transport: Others	4,391,209.47	295,000.00	4,391,209.47
220202	UTILITIES - GENERAL	3,695,637.95	1,503,000.00	3,695,637.95
22020201	Electricity Charges	2,662,306.75	1,503,000.00	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	67,000.00	5,313,340.00
22020304	Magazines and Periodicals	83,232.00	67,000.00	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	18,325,000.00	37,369,986.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,676,970.00	-	1,676,970.00
22020402	Maintenance Of Office Furniture	163,200.00	-	163,200.00
22020403	Maintenance Of Office Building / Residential Qtrs	276,624.00	-	276,624.00
22020404	Maintenance Of Office / It Equipments	1,902,891.00	1,010,000.00	1,902,891.00
22020405	Maintenance Of Plants/Generators	3,800,000.00	2,850,000.00	3,800,000.00
22020406	Other Maintenance Services	4,380,148.00	1,345,000.00	4,380,148.00
22020411	Maintenance Of Communication Equipment	97,920.00	-	97,920.00
22020420	Maintenance -Others Infrastructure (diesel)	25,072,233.00	13,120,000.00	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	490,000.00	2,477,876.00
22020601	Security Services	652,800.00	480,000.00	652,800.00
22020605	Cleaning and Fumigation Services	193,229.00	10,000.00	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 PROFESSIONAL SERVICES	1,642,874.00	120,000.00	1,642,874.00
22020715	Other Professional Services	1,642,874.00	120,000.00	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	200,000.00	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	200,000.00	796,000.00

MDA: 012300500100 - CRSBCI CRSBC IKOM

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	44,333,557.43	-	46,333,557.43
2101	SALARY	16,347,088.44	-	17,347,088.44
210101	SALARIES AND WAGES	16,347,088.44	-	17,347,088.44
21010101	Salary	16,347,088.44	-	17,347,088.44
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,986,468.99	-	28,986,468.99
210201	ALLOWANCES	27,986,468.99	-	28,986,468.99
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	-	6,036,746.92
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	Maintenance Of Motor Vehicle/Transport Equipment	1,000,000.00	-	1,000,000.00
22020402	Maintenance Of Office Furniture	308,470.00	-	308,470.00
22020403	Maintenance Of Office Building / Residential Qtrs	1,000,000.00	-	1,000,000.00
22020404	Maintenance Of Office / It Equipments	1,000,000.00	-	1,000,000.00
22020405	Maintenance Of Plants/Generators	1,000,000.00	-	1,000,000.00
22020414	Maintenance Of Computer 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

MDA: 012300900100 - CRNC CRS NEWSPAPER CORP. CALABAR

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	117,043,560.20	-	117,043,560.20
2101	SALARY	50,180,445.28	-	50,180,445.28
210101	SALARIES AND WAGES	50,180,445.28	-	50,180,445.28

21010101	Salary	50,180,445.28	-	50,180,445.28
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	66,863,114.92	-	66,863,114.92
210201	ALLOWANCES	66,863,114.92	-	66,863,114.92
21020101	Non Regular Allowances	30,377,673.28	-	30,377,673.28
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	10,037,384.68	-	10,037,384.68
21020106	Transport	8,828,552.36	-	8,828,552.36
21020107	Utility	1,746,601.60	-	1,746,601.60
21020136	Non Pay Roll Allowance	5,000,000.00	-	5,000,000.00

MDA: 012301000100 - MDI MANAGEMENT DEVELOPMENT INSTITUTE

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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
21020113	Hard 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
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

MDA: 012500100100 - Office of the Head of State Civil Service

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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 Revenue Fund Charge- 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	35,441,250.00	70,882,500.00
2202	OVERHEAD COST	70,684,500.00	35,441,250.00	70,882,500.00

220201	TRAVEL AND TRANSPORT - GENERAL	3,000,000.00	1,500,000.00	3,000,000.00
22020102	Local Travel and Transport: Others	3,000,000.00	1,500,000.00	3,000,000.00
220202	UTILITIES - GENERAL	200,000.00	100,000.00	200,000.00
22020202	Telephone Charges	200,000.00	100,000.00	200,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	4,392,000.00	2,295,000.00	4,590,000.00
22020302	Books	2,000.00	100,000.00	200,000.00
22020308	Field and Camping Materials Supplies	300,000.00	150,000.00	300,000.00
22020315	Office Material and Supplies	1,970,000.00	985,000.00	1,970,000.00
22020316	Computer Materials And Supplies	2,120,000.00	1,060,000.00	2,120,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,908,000.00	1,954,000.00	3,908,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	700,000.00	350,000.00	700,000.00
22020402	Maintenance Of Office Furniture	400,000.00	200,000.00	400,000.00
22020404	Maintenance Of Office / It Equipments	250,000.00	125,000.00	250,000.00
22020405	Maintenance Of Plants/Generators	2,058,000.00	1,029,000.00	2,058,000.00
22020414	Maintenance Of Computer And It Equipments	200,000.00	100,000.00	200,000.00
22020415	Maintenance Of Office Equipments	300,000.00	150,000.00	300,000.00
220205	TRAINING - GENERAL	4,750,000.00	2,375,000.00	4,750,000.00
22020505	Workshops, Conference And Seminar	2,250,000.00	1,125,000.00	2,250,000.00
22020508	Civil Service Week Celebration	2,500,000.00	1,250,000.00	2,500,000.00
220206	OTHER SERVICES - GENERAL	3,130,000.00	1,565,000.00	3,130,000.00
22020601	Security Services	480,000.00	240,000.00	480,000.00
22020608	Joint State Public Service Negotiation Council	2,000,000.00	1,000,000.00	2,000,000.00
22020639	Press And Public Relation/ Advertisement	150,000.00	75,000.00	150,000.00
22020674	Manpower Committee	500,000.00	250,000.00	500,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES	484,500.00	242,250.00	484,500.00
22020720	Research, Survey and Field Investigation	484,500.00	242,250.00	484,500.00
220209	FINANCIAL CHARGES - GENERAL	60,000.00	30,000.00	60,000.00
22020901	Bank Charges (Other Than Interest)	60,000.00	30,000.00	60,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	50,760,000.00	25,380,000.00	50,760,000.00
22021048	Burial	50,000,000.00	25,000,000.00	50,000,000.00
22021057	Entertainment at Meetings	760,000.00	380,000.00	760,000.00

MDA: 014000100100 - Office of the State Auditor General

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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	Maintenance Of Motor Vehicle/Transport Equipment	2,367,612.00		2,367,612.00
22020414	Maintenance Of Computer 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 PROFESSIONAL SERVICES	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

MDA: 014100100100 - Office of the Auditor General for Local Government

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	<u>56,203,502.00</u>		<u>56,203,502.00</u>
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 Revenue Fund Charge- 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	<u>19,207,000.00</u>		<u>19,207,000.00</u>
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
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	Maintenance Of Motor Vehicle/Transport Equipment	8,090,000.00		8,090,000.00
220205	TRAINING - GENERAL	2,986,000.00		2,986,000.00
22020505	Workshops, Conference And Seminar	2,986,000.00		2,986,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	626,000.00		626,000.00
22021057	Entertainment at Meetings	626,000.00		626,000.00

MDA: 014700100100 - Civil Service Commission

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	<u>130,622,074.56</u>		<u>130,622,074.56</u>
2101	SALARY	80,425,636.08		80,425,636.08
210101	SALARIES AND WAGES	80,425,636.08		80,425,636.08
21010101	Salary	26,503,102.08		26,503,102.08
21010103	Consolidated Revenue Fund Charge- Salaries	53,922,534.00		53,922,534.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	50,196,438.48		50,196,438.48
210201	ALLOWANCES	50,196,438.48		50,196,438.48
21020103	Leave Grant	50,196,438.48		50,196,438.48
22	OTHER RECURRENT COSTS	<u>44,999,999.76</u>		<u>44,999,999.76</u>
2202	OVERHEAD COST	44,999,999.76		44,999,999.76
220201	TRAVEL AND TRANSPORT - GENERAL	11,450,000.04		11,450,000.04
22020102	Local Travel and Transport: Others	11,450,000.04		11,450,000.04
220203	MATERIALS AND SUPPLIES - GENERAL	8,100,999.96		8,100,999.96
22020308	Field and Camping Materials Supplies	8,100,999.96		8,100,999.96
220204	MAINTENANCE SERVICES - GENERAL	14,682,999.84		14,682,999.84
22020401	Maintenance Of Motor Vehicle/Transport Equipment	14,682,999.84		14,682,999.84
220205	TRAINING - GENERAL	6,915,999.96		6,915,999.96
22020505	Workshops, Conference And Seminar	6,915,999.96		6,915,999.96
220207	CONSULTING AND PROFESSIONAL SERVICES	2,349,999.96		2,349,999.96
22020720	Research, Survey and Field Investigation	2,349,999.96		2,349,999.96
220210	MISCELLANEOUS EXPENSES GENERAL	1,500,000.00		1,500,000.00
22021057	Entertainment at Meetings	1,500,000.00		1,500,000.00

MDA: 014900100100 - Local Government Service Commission

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	<u>65,537,114.36</u>		<u>65,537,114.36</u>
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 Revenue Fund Charge- 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	<u>13,729,999.56</u>		<u>13,729,999.56</u>
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	Maintenance Of Motor Vehicle/Transport Equipment	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

MDA: 014800100100 - State Independent Electoral Commission				
Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	62,061,305.76		62,061,305.76
2101	SALARY	55,545,980.04		55,545,980.04
210101	SALARIES AND WAGES	55,545,980.04		55,545,980.04
21010101	Salary	7,561,305.96		7,561,305.96
21010103	Consolidated Revenue Fund Charge- Salaries	47,984,674.08		47,984,674.08
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,515,325.72		6,515,325.72
210201	ALLOWANCES	6,515,325.72		6,515,325.72
21020103	Leave Grant	6,515,325.72		6,515,325.72
22	OTHER RECURRENT COSTS	6,825,000.36		6,825,000.36
2202	OVERHEAD COST	6,825,000.36		6,825,000.36
220201	TRAVEL AND TRANSPORT - GENERAL	750,000.00		750,000.00
22020102	Local Travel and Transport: Others	750,000.00		750,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,299,999.96		1,299,999.96
22020308	Field and Camping Materials Supplies	1,299,999.96		1,299,999.96
220204	MAINTENANCE SERVICES - GENERAL	3,975,000.24		3,975,000.24
22020401	Maintenance Of Motor Vehicle/Transport Equipment	3,975,000.24		3,975,000.24
220205	TRAINING - GENERAL	800,000.16		800,000.16

MDA: 016700100100 - MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS				
Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST			37,438,388.77
2101	SALARY			22,600,654.48
210101	SALARIES AND WAGES			22,600,654.48
21010101	Salary			12,944,879.52
21010103	Consolidated Revenue Fund Charge- Salaries			9,655,774.96
2102	ALLOWANCES AND SOCIAL CONTRIBUTION			14,837,734.29
210201	ALLOWANCES			14,837,734.29
21020103	Leave Grant			1,638,558.35
21020104	Meal Subsidy			522,556.07
21020105	Rent Allowance			8,167,079.58
21020106	Transport			2,300,084.04
21020107	Utility			313,485.67
21020108	Domestic Servant			1,559,037.90
21020109	Entertainment			336,932.68
22	OTHER RECURRENT COSTS	14,338,867.92		6,338,867.92
2202	OVERHEAD COST	14,338,867.92		6,338,867.92
220201	TRAVEL AND TRANSPORT - GENERAL	923,040.00		1,923,040.00
22020102	Local Travel and Transport: Others	923,040.00		1,923,040.00
220202	UTILITIES - GENERAL	6,646,239.96		1,646,239.96
22020211	Other Utility	6,646,239.96		1,646,239.96
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		828,275.96
22020401	Maintenance Of Motor Vehicle/Transport Equipment	4,828,275.96		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

MDA: 018100100100 - MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	<u>56,588,071.04</u>	<u>25,929,232.51</u>	<u>48,425,385.90</u>
2101	SALARY	<u>23,889,052.58</u>	<u>18,745,325.75</u>	<u>34,057,590.38</u>
210101	SALARIES AND WAGES	<u>23,889,052.58</u>	<u>18,745,325.75</u>	<u>34,057,590.38</u>
21010101	Salary	13,993,310.58	11,131,020.69	18,828,980.26
21010103	Consolidated Revenue Fund Charge- Salaries	9,895,742.00	7,614,305.06	15,228,610.12
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>32,699,018.46</u>	<u>7,183,906.76</u>	<u>14,367,795.52</u>
210201	ALLOWANCES	<u>32,699,018.46</u>	<u>7,183,906.76</u>	<u>14,367,795.52</u>
21020103	Leave Grant	32,699,018.46	932,382.36	1,864,746.72
21020104	Meal Subsidy		257,458.52	514,917.04
21020105	Rent Allowance		4,200,276.60	8,400,553.20
21020106	Transport		1,173,385.28	2,346,770.56
21020107	Utility		162,693.34	325,386.68
21020108	Domestic Servant		439,778.16	879,556.32
21020109	Entertainment		17,932.50	35,865.00
22	OTHER RECURRENT COSTS	<u>8,100,000.00</u>	<u>1,500,000.00</u>	<u>23,000,000.00</u>
2202	OVERHEAD COST	<u>8,100,000.00</u>	<u>1,500,000.00</u>	<u>23,000,000.00</u>
220201	TRAVEL AND TRANSPORT - GENERAL	<u>2,000,000.00</u>	<u>200,000.00</u>	<u>6,000,000.00</u>
22020101	Local Travel and Transport: Training	2,000,000.00	200,000.00	6,000,000.00
220202	UTILITIES - GENERAL	<u>100,000.00</u>	<u>43,500.00</u>	<u>2,000,000.00</u>
22020201	Electricity Charges	100,000.00	43,500.00	2,000,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	<u>2,400,000.00</u>	<u>756,500.00</u>	<u>9,000,000.00</u>
22020305	Printing Of Non Security Documents	1,200,000.00	227,500.00	3,000,000.00
22020315	Office Material and Supplies	1,200,000.00	529,000.00	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>3,100,000.00</u>	<u>500,000.00</u>	<u>5,000,000.00</u>
22020401	Maintenance Of Motor Vehicle/Transport Equipment	3,100,000.00	500,000.00	5,000,000.00
220205	TRAINING - GENERAL	<u>500,000.00</u>		<u>1,000,000.00</u>
22020501	Local Training	500,000.00		1,000,000.00

MDA: 018200100100 - MOTD MINISTRY OF TRAINING AND DOCTRINE

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	<u>7,739,253.66</u>	<u>6,577,807.92</u>	<u>16,231,461.66</u>
2101	SALARY	<u>6,583,737.12</u>	<u>4,817,953.20</u>	<u>10,881,724.94</u>
210101	SALARIES AND WAGES	<u>6,583,737.12</u>	<u>4,817,953.20</u>	<u>10,881,724.94</u>
21010101	Salary	1,464,839.16	2,258,504.22	5,762,826.98
21010103	Consolidated Revenue Fund Charge- Salaries	5,118,897.96	2,559,448.98	5,118,897.96
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>1,155,516.54</u>	<u>1,759,854.72</u>	<u>5,349,736.72</u>
210201	ALLOWANCES	<u>1,155,516.54</u>	<u>1,759,854.72</u>	<u>5,349,736.72</u>
21020103	Leave Grant	1,155,516.54	225,850.38	570,624.82
21020104	Meal Subsidy		67,496.70	144,348.36
21020105	Rent Allowance		1,129,252.08	2,881,413.60
21020106	Transport		296,765.52	762,852.60
21020107	Utility		40,490.04	104,077.74
21020108	Domestic Servant			874,734.60
21020109	Entertainment			11,685.00
22	OTHER RECURRENT COSTS	<u>6,000,000.00</u>		<u>32,000,000.00</u>
2202	OVERHEAD COST	<u>6,000,000.00</u>		<u>32,000,000.00</u>
220201	TRAVEL AND TRANSPORT - GENERAL	<u>2,300,000.00</u>		<u>1,000,000.00</u>
22020101	Local Travel and Transport: Training	1,500,000.00		1,000,000.00
22020102	Local Travel and Transport: Others	800,000.00		
220202	UTILITIES - GENERAL	<u>1,000,000.00</u>		<u>150,000.00</u>
22020201	Electricity Charges	600,000.00		100,000.00

22020202	Telephone Charges	400,000.00		50,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	2,700,000.00		1,700,000.00
22020305	Printing Of Non Security Documents	2,200,000.00		500,000.00
22020314	Other Material and Supplies	500,000.00		200,000.00
22020315	Office Material and Supplies			600,000.00
22020316	Computer Materials And Supplies			400,000.00
220204	MAINTENANCE SERVICES - GENERAL			2,650,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment			800,000.00
22020402	Maintenance Of Office Furniture			300,000.00
22020404	Maintenance Of Office / It Equipments			400,000.00
22020405	Maintenance Of Plants/Generators			300,000.00
22020414	Maintenance Of Computer And It Equipments			400,000.00
22020417	Maintenance Of Office Building			350,000.00
22020420	Maintenance -Others Infrastructure (diesel)			100,000.00
220205	TRAINING - GENERAL			26,500,000.00
22020501	Local Training			500,000.00
22020502	International Training			20,000,000.00
22020505	Workshops, Conference And Seminar			6,000,000.00

CAPITAL EXPENDITURE

MDA: 011100100200 - HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR					
Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			100,415,735.00		25,000,000.00
Consultative Forum	131100100200	23050101	5,000,000.00		5,000,000.00
Renovation of Deputy Governor's Guest House (U.J Esuene)	61100100201	23030120	25,415,735.00		5,000,000.00
Furnishing/Equipment of the Lodge	61100100202	23030120	20,000,000.00		5,000,000.00
Rehabilitation of Deputy Governor's Lodge	61100100203	23030120	20,000,000.00		5,000,000.00
Maintenance of Deputy Governor's Lodge	61100100204	23030120	30,000,000.00		5,000,000.00

MDA: 011100201300 - SAT SPECIAL ADVISER TECHNICAL (COS)					
Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			228,500,000.00		228,500,000.00
Purchase of Personnel Protective Equipment for Government Officials	51100201301	23010128	10,000,000.00		10,000,000.00
Transaction Advisory Service for Super Highway.533	161100201302	23050117	50,000,000.00		50,000,000.00
Transaction Advisory Services for Deep Seaport.537	161100201303	23050117	50,000,000.00		50,000,000.00
Decoration of Interior Office of Governor's Reception.549	61100201304	23010112	3,500,000.00		3,500,000.00
Logistics for Dialogue, Engagement & Sensitization of project Host	51100201305	23050109	5,000,000.00		5,000,000.00
Media & Publicity.554	51100201306	23050113	40,000,000.00		40,000,000.00
Procurement of Consultancy & Professional Services for Evaluation &	51100201307	23050105	40,000,000.00		40,000,000.00
Training of Ad-hoc Staff and Articians for Deep Seaport	51100201308	23020114	10,000,000.00		10,000,000.00
Specialized Seaport site Supervision Logistics (Badges, Boat fares & Security	51100201309	23050105	20,000,000.00		20,000,000.00

MDA: 011100201400 - BMED BUDGET MONITORING & EVALUATION DEPARTMENT					
Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			#####		26,819,396,281.97
23010139 Purchase of Workstation Table/Swivel Chair for Data Centre.102	52000100668	23010139			
23050103 Production of State Annual Budget Document.103	52000100669	23050103	20,000,000.00		20,000,000.00
23050103 Development and Production of a 4-years Strategy Paper.104	52000100670	23050103	10,000,000.00		10,000,000.00
23050103 Stakeholders Consultation Forum.105	52000100671	23050103	5,000,000.00		5,000,000.00
23050103 Issuance of Budget Call Circular.106	52000100672	23050103	1,000,000.00		1,000,000.00
23050103 Budget Hearing /Defence Meeting.107	52000100673	23050103	7,000,000.00		7,000,000.00
23050103 Revision of Budget Calendar.109	52000100674	23050103	2,000,000.00		2,000,000.00
23050103 FGN/NDDC Budget Monitoring Report.110	52000100675	23050103			
23050103 Post Consultative Forum for MDAs.111	52000100676	23010139	2,000,000.00		2,000,000.00
23050101 Consultancy Services.116	52000100677	23050101	10,000,000.00		10,000,000.00
23010129 Procurement of Complete RISO 9050 Color Printer/Accessories.117	112000100678	23010129			
23030120 Office Renovation.118	62000100679	23030120	35,000,000.00		35,000,000.00
23050103 Production of Citizen Budget.119	52000100680	23050103	5,000,000.00		5,000,000.00
23050103 Production of Budget MTSS Document Report.121	52000100681	23050103	3,000,000.00		3,000,000.00
23050103 Consultative Forum with MDAs to consider Quarterly Report.122	52000100682	23050103	5,000,000.00		5,000,000.00
23050103 Production /Review of Budget Hand Book.123	52000100683	23050103	1,000,000.00		1,000,000.00
23050103 Production of Budget Manual.124	52000100684	23050103	1,000,000.00		1,000,000.00
23050103 Production of Supplementary Budget.127	52000100685	23050103	6,000,000.00		6,000,000.00
23050103 Production of Quarterly Monitoring and Evaluation Report.130	52000100686	23050103	6,000,000.00		6,000,000.00
23050103 Preparation of Medium Term Expenditure Framework.132	52000100687	23050103	5,000,000.00		5,000,000.00
23050103 Capital Services Provision.135	52000100688	23050103	21,500,322,768.73		25,830,896,281.97
23050105 Oracle Hyperion License Renewal	52000100689	23050103	2,000,000.00		2,000,000.00

23050114 Budget Staff User Re-Training on Oracle Hyperion	52000100691	23050103	4,000,000.00		50,000,000.00
23050114 Oracle Hyperion System Administrator's Training for ICT Staff	52000100692	23050103	1,500,000.00		15,000,000.00
23030126 Maintenance of Inverters/Batteries Infrastructure	52000100694	23050103	3,000,000.00		3,000,000.00
23030126 Maintenance of Network Infrastructure in SIFMIS Centre	52000100695	23050103	3,000,000.00		3,000,000.00
Purchase of Office Equipment	52000100696	23050103	17,000,000.00		17,000,000.00
Joint Budget Monitoring with House of Assembly/18 LGAs	52000100699	23050103	5,000,000.00		5,000,000.00
Maintenance of Network Infrastructure in Budget office	52000100700	23050103	2,500,000.00		2,500,000.00
Maintenance of Server Infrastructure in SIFMIS Centre	52000100701	23050103	5,000,000.00		5,000,000.00
SFTAS Programmes	62000100125	23050103	30,000,000.00		100,000,000.00
Maintenance of Computers and Equipments	52000100702	23050103	6,000,000.00		6,000,000.00
Purchase of Computers,Laptops and Printers	52000100703	23050103	6,000,000.00		6,000,000.00
Staff Training on Budgeting	52000100704	23050103	8,000,000.00		150,000,000.00
Wet Commissioning of State Projects	52000100705	23050115			500,000,000.00

MDA: 011100201500 - SA LABOR AND PRODUCTIVITY

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			26,000,000.00	-	20,567,231.00
Workers day and call its activities.301	51100201501	23050104	10,000,000.00		4,567,231.00
Settlement of Industrial Disharmony.303	91100201502	23050105	2,000,000.00		2,000,000.00
Meetings with Various Industrial Union.304	51100201503	23050101	3,000,000.00		3,000,000.00
Assistance to Labour Unions.305	51100201504	23050106	3,000,000.00		3,000,000.00
Trainig of Labour Leaders.306	51100201505	23050101	2,000,000.00		2,000,000.00
Productivity Campaign Access Across MDA's and LGA.308	51100201506	23050111	3,000,000.00		3,000,000.00
National Productivity Day Celebration and activities.302	51100201507	23050104	3,000,000.00		3,000,000.00

MDA: 011100201600 - SA CULTURE AND HERITAGE

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			9,000,000.00	-	5,000,000.00
State Troupe Participating in Annual (NAFEST).201	51100201601	23050108	5,000,000.00		3,000,000.00
Staging and Participating in the Leboku New Yam Festival.202	51100201602	23050106	4,000,000.00		2,000,000.00

MDA: 011100202300 - SA AGRIC VALUE CHAIN

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			170,000,000.00	-	265,000,000.00
Rice development and Services Support a cross the state (10000hectare	11100202301	23020118	40,000,000.00		40,000,000.00
Banana Support programme (Land preparation planting and farm maintenance in Boki	11100202302	23020118	5,000,000.00		5,000,000.00
Irish Potato Programme(Land preparation planting and farm maintenance in 5000 ha at the Ranch	11100202303	23020118	5,000,000.00		5,000,000.00
Cattle Ranching development programme 50 ranches up the Ranch for Cattle Rearing	11100202304	23020118	5,000,000.00		50,000,000.00
Agriculturel Manpower development Programme (training)	11100202305	23050105	20,000,000.00		20,000,000.00
Development of irrigation Facilities across the state to ensure all year round farming for rice, maize, ginger and other vegetable	11100202306	23020118	20,000,000.00		20,000,000.00
Ginger programme development of land for 3000 ginger farmers across the state	11100202307	23020118	10,000,000.00		10,000,000.00
Yam Intervention programme; support 20000 yam farmers across the State toexpand and extension service	11100202308	23020118	5,000,000.00		5,000,000.00
Puoultry Production Support Programme	11100202309	23020118	50,000,000.00		50,000,000.00
Agric Extension Programme in 18 LGAs	132150010102	23020113	10,000,000.00		10,000,000.00

Construction of Abattoir	11100202401	23020113		50,000,000.00
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MDA: 011100203000 - SA GOVERNOR'S OFFICE/ EVENT MGT

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			950,000,000.00	38,250,000.00	2,037,000,000.00
CRS Direct Labour Project.701	51100203001	23050115			110,000,000.00
Purchase of Convertible cars, charts and power bikes for carnival	171100203003	23010105	50,000,000.00		110,000,000.00
Emergency Intervention Fund	111100203004	23050104			50,000,000.00
Procurement of Technical Equipment.709	51100203005	23050104	20,000,000.00		22,000,000.00
Christmas Festival Activities.710	51100203006	23050104	150,000,000.00	8,500,000.00	180,000,000.00
Callywood - Production/ Equipment.712	51100203007	23020118	80,000,000.00		180,000,000.00
Other Events(Yam Festival and Miss Nigeria).713	51100203008	23050104	50,000,000.00	10,000,000.00	55,000,000.00
Calabar Convention Centre.714	51100203009	23030120	50,000,000.00		55,000,000.00
African Festival of Art & Culture (Africult).326	51100203010	23050110	100,000,000.00	250,000.00	180,000,000.00
North Fest Celebration.327	51100203011	23050110	100,000,000.00		180,000,000.00
Miss African Beauty Pageant.328	51100203012	23050110	100,000,000.00	19,500,000.00	180,000,000.00
Leboku Festival Celebration.329	51100203013	23050110	50,000,000.00		55,000,000.00
Black African Music Concert.331	51100203014	23050110	100,000,000.00		180,000,000.00
Amunga/Busafung Safari Development	66700100113	23030103	100,000,000.00		500,000,000.00

MDA: 011100500100 - MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			174,686,649.15		47,023,870.00
Project Support Unit(PSU) Funds.246	51100500101	23020127			
TwinTrack Project	51100500102	23020127			
Baseline Survey	51100500103	23010133	5,000,000.00		18,317,000.00
Demostration and mainstreaming of SDGs	51100500104	23050110	3,000,000.00		9,090,000.00
Local Government Track	51100500105	23010133	100,000,000.00		
Publicity	51100500106	23050113	1,000,000.00		1,096,870.00
Communiuty Engagement and training	51100500107	23050114	5,000,000.00		18,520,000.00
Procurement and Supply of Skip Loader at Ikom	171100500141	23010107	14,692,330.00		
Procurement and Supply of Skip Loader at Biase and Calabar South	171100500142	23010107	14,392,350.00		
Procurement and Supply of Skip Loader at Calabar, Yakurr, Ikom, Obudu and Oqoja	171100500143	23010107	14,692,330.00		
Procurement and Supply of 14bBig Waste Bins for Skip Truck at Biase and Calabar South	91100500121	23010141	8,710,443.00		
Supply of Equipment and Instrument at School of Midwifery Obudu.	41100500181	23010113	363,400.00		
Drilling of Solar Powered Borehole with 2 No. 3000 litres of gallon and Reticulation of 300m	101100500123	23020105	3,433,846.15		
Construction of Primary Health Centre at Bazohure Village- Abi LGA	41100500175	23020106	3,200,000.00		
Supply of Equipment of Science Laboratory School of Nursing Itighidi	51100500179	23030127	351,950.00		
Furniture of Staff Quarter and Student Office School of Nursing	131100500122	23010112	850,000.00		

MDA: 011100801000 - SEMA STATE EMERGENCY MANAGEMENT AGENCY

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			734,836,000.00		584,836,000.00
Support to Refugees in Akamkpa LGA in respect of Education and Health	91100801001	23050109	30,000,000.00		30,000,000.00
Support to Refugees in Calabar Municipality LGA in respect of Education and Health	91100801002	23050109	50,000,000.00		50,000,000.00
Support to Refugees in Etung LGA in respect of Education and Health	91100801003	23050109	30,000,000.00		30,000,000.00
Support to Refugees in Ikom LGA in respect of Education and Health	91100801004	23050109	50,000,000.00		50,000,000.00
Support to Refugees in Boki LGA in respect of Education and Health	91100801005	23050109	40,000,000.00		40,000,000.00
Support to Refugees in Obanliku LGA in respect of Education and Health	91100801006	23050109	30,000,000.00		30,000,000.00

Support to Refugees in Ogoja LGA in respect of Education and Health	91100801007	23050109	50,000,000.00		50,000,000.00
Community Support Programme(Paliative Coroavirus)Covid	91100801008	23050109	100,000,000.00		100,000,000.00
Emergency Response (After War Crisis or Natural Inferno)	91100801009	23030117	200,000,000.00		100,000,000.00
Construction of Permanent Office Building for SEMA	91100801010	23020101	30,000,000.00		30,000,000.00
Recovery through Rehabilitation Resettlement and Empowerment of Disaster	91100801011	23030108	100,000,000.00		50,000,000.00
Purchase of Office Furniture	91100801012	23010112	3,736,000.00		3,736,000.00
Provision of Emergency Portable Beds for Internally Displaced Persons	91100801013	23030117	10,000,000.00		10,000,000.00
Public Enlighment of Disaster Prevention	91100801014	23050106	3,000,000.00		3,000,000.00
Procurement of 300 of Books each @ N6,000	91100801015	23010129	200,000.00		200,000.00
Procurement of 300 Helment each @N200	91100801016	23010129	200,000.00		200,000.00
Purchase of 2 No.Generator KWA	91100801017	23010119	7,400,000.00		7,400,000.00
Purchase of 1000 Reflective Jacket @ N 900 each	91100801018	23010132	300,000.00		300,000.00

MDA: 011101000100 - DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU					
Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			191,500,000.00	25,000,000.00	166,500,000.00
Quarterly Update of Price Data Survey.509	51101000101	23050103	1,000,000.00		
5-Day Training on E-Procurement for Efficient Procurement of Works,Goods	51101000102	23050101	15,000,000.00		
Establishment of Database and Housing of DPPIB Website.512	51101000103	23020127	50,000,000.00		
Renovation of Due Process Permanent Office Block.518	61101000104	23030120	15,000,000.00		
Sensitization of Due Process activities in Local, National & International	51101000105	23050101	20,000,000.00		
Training of Procurement of Works and Services of goods (Local &International)	51101000106	23050101	5,000,000.00		
Forensic Price Survey and e - Commerce Platform.521	51101000107	23050101	65,000,000.00		
Retreat for Heads /Procurement Staff of MDAs.532	51101000108	23050101	1,000,000.00		
Printing of CRS Public Procurement Law/Amended Guideline	111101000108	23050109	3,000,000.00		
Quarterly Procurement Monitoring of MDA	131101000109	23050103	6,000,000.00		
Production of of Due Process Guidelines/Procurement Law	131101000110	23050103	3,000,000.00		
Printing of Contract Application	131101000111	23050109	1,500,000.00		
Refurbishing of Vehicles	131101000112	23050115	2,000,000.00		
Printing of Contract Certifications	131101000113	23050109	2,000,000.00		
Participation in the Pre-Qualification Exercise	131101000114	23050101	2,000,000.00		
Quarterly update of price data survey509	51101000101	23050103			5,000,000.00
5-day training on E-procurement for efficient procurement of works,goods and services	51101000102	23050114		15,000,000.00	10,000,000.00
Establishment of Database and housing of DPPIB website 512	51101000103	23050102			10,000,000.00
Renovation of Due Process Permanent office Block.518	61101000104	23020101			16,500,000.00
Sensitization od Due Process activities in local,National & international media.	51101000105	23050113			22,000,000.00
Training of Procurement of works and Services of goods(Local & International)	51101000106	23050106			5,000,000.00
Forensic price survey and e-Commerce Platform.521	51101000107	23050103			15,000,000.00
Retreat for Heads/Procurement staff of MDAs.532	51101000108	23050114			10,000,000.00
Printing of CRS Public Procurement Law /Amended Guideline	111101000108	23050111			10,000,000.00
Quarterly Procurement Monitoring of MDAs	131101000109	23050103		4,000,000.00	15,000,000.00
Production of Due Process Guidelines/Procurement Law	131101000110	23050106		2,000,000.00	5,000,000.00
Printing of Contractor's Application Form	131101000111	23050111			4,000,000.00
Refurbishing of Vehicles	131101000112	23030119			5,000,000.00
Prining of contract certifications	131101000113	23050111		2,000,000.00	3,000,000.00
Participation in the pre-Qualification Exercise	131101000114	23050103		2,000,000.00	5,000,000.00
Replacement of solar panels and inverter batteries in DPPIB	131101000115	23030101			5,000,000.00
Purchase of office furniture	131101000116	23010112			5,000,000.00

Meeting With Procurement Officers of MDAs	131101000117	23050106			5,000,000.00
Purchase of Computer/Equipment	131101000118	23010113			3,000,000.00
Training of Key Officers in State and Local Government on Processes for obtaining CNO on e-procurement	131101000119	23050101			5,000,000.00
Publicity	131101000120	23050113			3,000,000.00

MDA: 011100100900 - CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			16,000,000.00	-	16,000,000.00
Bi-Annual Presentation of reports to the Governor	131100100900	23050108	3,000,000.00		3,000,000.00
Bi-Annual Stakeholders Forum (MDAs)	131100100901	23050105	3,000,000.00		3,000,000.00
Bi-monthly Council Meetings	131100100902	23050106	10,000,000.00		10,000,000.00

MDA: 011101300300 - SPD STRATEGIC PLANNING DEPARTMENT

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			12,000,000.00	-	12,000,000.00
Purchase of Office Furniture and Equipment	1311013003001	23010112			
Quarterly Strategic planning Meeting with Planning Officers of MDAs	1311013003002	23050101	2,000,000.00		2,000,000.00
Hosting of the Meeting of the State policy Advisory Committee (SPAC)	1311013003003	23050115	5,000,000.00		5,000,000.00
Quarterly Publicity of Strategic Planning Activities of the State	1311013003004	23050113	5,000,000.00		5,000,000.00

MDA: 011101300900 - DPU DEPARTMENT OF PUBLIC UTILITIES

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			210,000,000.00	-	942,000,000.00
Repairs of Vandalised electrical/Power Plant Installation	141101300901	23030102	30,000,000.00		
Operation & Maintenance of Generating Plants	141101300902	23030124	20,000,000.00		
Supply of Diesel to Calabar Power Plant	141101300903	23050115	100,000,000.00		
Linking of Street Light to Public Power Supply	141101300904	23050115	60,000,000.00		
Clearing/Forwarding of Plant Equipment/Machinery	141101300904'	23010119			50,000,000.00
Expansion of Calabar power plant	141101300905'	23010119			50,000,000.00
Linking CICC to National Grid	141101300906'	23020120			100,000,000.00
Linking Tinapa to National Grid	141101300907'	23020120			100,000,000.00
Power plant Equipment/Materials	141101300908'	23010119			100,000,000.00
Repairs of Vandalised Electrical/Power Plant Installations	141101300901'	23030102			50,000,000.00
Linking of Street Light to Public Power Supply	141101300904'	23030102			50,000,000.00
General maintenance of Electrical Installation within Calabar	141101300902,	23030102			20,000,000.00
Fencing of Power Infrastructure	141101300909'	23020118			7,000,000.00
Provision of Electricity at the Botanical Garden/Christmas Village	1411013009010'	23030102			5,000,000.00
Maintenance of Bakssi Resettlement Camp	1411013009011'	23030101			50,000,000.00
Maintenance of Government Public Utilities and Infrastructures	1411013009012'	23030119			100,000,000.00
Procurement / Hiring of Machines	1411013009013'	23010129			10,000,000.00
Supply of Diesel to Calabar Power Plant	141101300903'	23010136			250,000,000.00

MDA: 011101300200 - DCSNGO DEPARTMENT OF CIVIL SOCIETY & NON-GOVERNMENTAL O

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			38,000,000.00	-	38,000,000.00
Consultancy Services	21101300201	23050105	10,000,000.00		10,000,000.00
Conduct a Needs assessment meeting with existing SHGs and PSDGs a	21101300202	23050101	5,000,000.00		5,000,000.00

Conduct SHGs and PSDGs Score Card and Survey to access the Impact	21101300204	23050101	3,000,000.00		3,000,000.00
Assessment and Validation of all CSOs and NGOs Operating in the S	21101300203	23050103	20,000,000.00		20,000,000.00

MDA: PAD POLITICAL AFFAIRS DEPARTMENT

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			7,000,000.00		7,000,000.00
Workshop on inter Party Co-operation for State Party Chairman and Executive Coun	131101400101	23050114	3,000,000.00		3,000,000.00
Executive/Legislative Relationship (state and National Assembly)	131101400102	23050115	2,000,000.00		2,000,000.00
Monitoring of Local Government Elections	131101400103	23050103	2,000,000.00		2,000,000.00

MDA: CO EXECUTIVE COUNCIL SECRETARIAT

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure					7,000,000.00
Digital Copier/ICT Equipment for Exco. Secretariat	111101800101	23010115			5,000,000.00
Replacement of Communication Equipment in Executive council	111101800102	23010140			2,000,000.00
Communication Links	111101800103	23020127			

MDA: SSD SPECIAL SERVICES DEPARTMENT

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			12,000,000.00		12,000,000.00
Digital Copier/ICT Equipment for Exco. Secretariat	111101800101	23010139			
Replacement of Communication Equipment in Executive council	111101800102	23010139	2,000,000.00		2,000,000.00
Communication Links	111101800103	23010139	10,000,000.00		10,000,000.00

MDA: AGENCY FOR THE CONTROL OF HIV/AIDS (SACA)

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			98,000,000.00		75,388,000.00
Support to Public Sector (LACA, Line Ministries)	41103300101	23050109	10,000,000.00		10,000,000.00
Training, Start up grant, Equipment support and Empowerment to people living Disability	41103300102	23050114	10,000,000.00		10,000,000.00
Conduct and Training to Facilitate Access of PLWHAs to Micro Credit Facilities	41103300103	23050114	5,000,000.00		5,000,000.00
Procure and Distribute ARVs and other Commodities for HIV positive Programme	41103300104	23010122	20,000,000.00		9,018,000.00
Support 25 Health Facilities to Conduct i-Monthly Outreach	41103300105	23050109	25,000,000.00		8,350,000.00
Mapping and Situation Analysis of OVCs in the State	41103300106	23050115	5,000,000.00		5,010,000.00
Renovation of SACA Permanent Site	41103300107	23030120	15,000,000.00		5,010,000.00
Operational Support Services(Transport and Communication)	41103300108	23050109	6,000,000.00		6,000,000.00
Advocacy Communication and Social Mobilization Activities	41103300109	23050106	2,000,000.00		2,000,000.00
World Aids Day-media Publicity	41103300110	23050106			15,000,000.00

MDA: M DEPARTMENT OF RELIGIOUS MATTERS

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
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Total Capital Expenditure			159,000,000.00		59,000,000.00
Development/Maintenance of Religious & Historical Sites	21103800101	23050101	5,000,000.00		5,000,000.00
Coordination of Christian / Muslim Pilgrim Board	21103800102	23050101	150,000,000.00		50,000,000.00
Sensitization of Faith Based Organisation and Religious Leaders	21103800103	23050106	1,000,000.00		1,000,000.00
National Meetings of S.A and Secretaries of Pilgrim Welfare Board	21103800104	23050115	2,000,000.00		2,000,000.00
Stakeholders Forum with Faith Basae Organisation	21103800105	23050115	1,000,000.00		1,000,000.00

MDA: DEPARTMENT PUBLIC OF ORIENTATION					
Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			18,000,000.00		18,000,000.00
Mass Mobilization and Orientation	51103800201	23050115	5,000,000.00		5,000,000.00
Production of National Flag & State Colour	51103800202	23050110	5,000,000.00		5,000,000.00
SMS Messaging (Social Media,Social Diary,Visual Diaries)	51103800203	23050115	1,000,000.00		1,000,000.00
Children & Youth Camp in LGAs & Inter-Colligiate competition	51103800204	23050115			
Town Hall Meeting	51103800205	23050115	2,000,000.00		2,000,000.00
Migrant issues and Activities	51103800206	23050115	5,000,000.00		5,000,000.00

MDA: 00 - CRSSO CRS SERVICOM Office					
Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			2,000,000.00		2,000,000.00
23050101 Hosting and Servicing of quarterly steering Committee meeting.609	51105200101	23050109	1,000,000.00		1,000,000.00
Bi-Annual Networking Meeting with MSU Officials	51105200102	23050109	500,000.00		500,000.00
Customer Survey and Compliance Evaluation at Selected Service Window	51105200103	23050109	500,000.00		500,000.00

MDA: 00100 - COS CHIEF OF STAFF					
Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			8,169,000,100.00	#####	11,983,277,434.00
Purchase of Vehicles (Political & General).009	171110500101	23010105	700,000,000.00		
Purchase of Vehicles for MDAs.010	171110500102	23010105	600,000,000.00		
Purchase of Generators.011	141110500103	23010119	200,000,000.00		
Installation and Activation of a United Distress Call Code (112).017	111110500104	23030110	10,000,000.00		
Assistance for Relocating Drill Ranch and Cercopan.020	91110500105	23040103	16,666,700.00		
Support to Conservation Agencies.021	91110500106	23050105	13,333,400.00		
Construction of COS Account Store.023	61110500107	23020101	15,000,000.00		
Mass Tansit Vechiles.026	171110500108	23010105	200,000,000.00		
Furnishing of Government Offices.029	61110500109	23030120	100,000,000.00		
Maintenance of Round About	171110500110	23030113	10,000,000.00		
Citizen Financial Programme.031	51110500111	23050110	200,000,000.00		
Procurement of decoder.032	111110500112	23010139	50,000,000.00		
Construction and Equipping of Government House Clinic.034	61110500113	23020106	240,000,000.00		
Town Hall Meeting.035	51110500114	23050113	300,000,000.00		
Homeland Security.037	21110500116	23030110	400,000,000.00		
Security Support Service.038	21110500117	23010110	400,000,000.00		
State Wide/Ward Security Control.040	21110500120	23030110	500,000,000.00		
Quick Intervention Squad (QIS) Take-Off.041	21110500121	23030110	500,000,000.00		
Border Patrol	21110500123	23010110	550,000,000.00		
Procurement of Mobile Car Cameras.044	111110500125	23010128	50,000,000.00		
Procurement of Amphibian Vehicle.047	171110500126	23010105	300,000,000.00		
Upkeep for Vigilante.049	21110500127	23050110	300,000,000.00		
Upkeep for Community Peace Corps.050	21110500128	23050110	240,000,000.00		
Upkeep for Community Civil Defence.052	21110500129	23050110	240,000,000.00		
Upkeep for Community Sanitation Officers.053	21110500130	23050110	384,000,000.00		

Intervention for Cameronean Refugees & Others.056	21110500131	23050115	500,000,000.00		
Neighbourhood Security Service	21110500133	23050115	550,000,000.00		
CRS Commodities Control Agency Activities & Projects	21110500134	23050115	100,000,000.00		
Procurement of Rapid Speed Boat	21110500135	23050115	500,000,000.00		
Cattle Ranching	171110500301	23030112			1,000,000,000.00
Purchase of Vehicles (Political & General).009	171110500101	23010105		920,240,000.00	700,000,000.00
Purchase of Vehicles for MDAs.010	171110500101	23010105			1,120,000,000.00
Purchase of Generators.011	141110500103	23010119		42,652,000.00	200,000,000.00
Installation and Activation of a United Distress Call Code .017	111110500104	23010110			10,000,000.00
Assistance for Relocating Drill Ranch and Cercopan.020	91110500105	23040103			16,666,700.00
Support to Conservation Agencies.021	91110500106	23050105			13,333,400.00
Construction of COS Account Store.023	61110500107	23020101			15,000,000.00
Mass Transit Vehicles.026	171110500108	23010105			500,000,000.00
Furnishing of Government Offices.029	61110500109	23030120			200,000,000.00
Maintenance of 11 - 11 Roundabout.030	171110500110	23030113			10,000,000.00
Citizen Financial Programme.031	51110500111	23050110			500,000,000.00
Procurement of decoder.032	111110500112	23010139			50,000,000.00
Construction and Equipping of Government House Clinic.034	61110500113	23020106		15,000,000.00	240,000,000.00
Twon Hall Meeting.035	51110500114	23050113			500,000,000.00
Homeland Security.037	21110500116	23050110		822,950,000.00	893,528,359.00
Security Support Service.038	21110500117	23050110			700,000,000.00
State Wide/ Ward Security Control.040	21110500120	23050110			1,000,000,000.00
Quick Intervention Squad (QIS) Take-Off.041	21110500121	23050110			500,000,000.00
Border Patrol	21110500123	23050110			700,000,000.00
Procurement of Mobile Car Cameras.044	111110500125	23010105			50,000,000.00
Procurement of Amphibian Vehicle.047	171110500126	23010134			300,000,000.00
Upkeep for Vigilante.049	21110500127	23050110			240,000,000.00
Upkeep of Community Peace Corps.050	21110500128	23050110			300,000,000.00
Upkeep of Community Civil Defence.052	21110500129	23050110			240,000,000.00
Upkeep of Community Santaion Officers.053	21110500130	23050110			384,000,000.00
Intervention for Cameronean Refugees & Others.056	21110500131	23050115			267,983,527.00
Neighbourhood Security Service	21110500133	23050115			1,000,000,000.00
CRS Commodities Control Agency Activities & Projects	21110500134	23050115			100,000,000.00

MDA: NIOR SPECIAL ADVISER - TREASURY & AUDIT					
Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			34,000,000.00	-	34,000,000.00
Analysis Forensic Application.596	111118500101	23050109	10,000,000.00		10,000,000.00
IT Systems.597	111118500103	23040107	10,000,000.00		10,000,000.00
System Application.598	111118500104	23050110	3,000,000.00		3,000,000.00
Seminar & Workshop.600	111118500105	23050101	1,000,000.00		1,000,000.00
Consultancy.623	111118500106	23050105	10,000,000.00		10,000,000.00
System Software for Report	111118500107	23050115			

MDA: PROGRAMMES MONITORING EVALUATION UNIT					
Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			60,000,000.00	-	60,000,000.00
Renovation of Office.903	61118800101	23030101	10,000,000.00		10,000,000.00
Monitoring (Project Inspection / Commissioning).906	61118800102	23050103	50,000,000.00		50,000,000.00

MDA: ENTRAL & SOUTH DEVELOPMENT COMMISSION					
Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			451,000,000.00	-	142,525,853.00
Land Acquisition/Project Execution	131109200101	23020104	100,000,000.00		42,893,245.00

Opening of Rural communities Roads.627	61109200103	23020113		
Rent of offices.628	131109200104	23020125	3,000,000.00	3,000,000.00
Acquisition of Land for City Layouts in Bekwarra & Obanliku	131109200105	23010101	150,000,000.00	39,452,368.00
Building of Office H/Qtrs Secreteriat - Ogoja	61109200115	23010101	48,000,000.00	28,945,668.00
Opening of layouts,Dev of Infrastructure - Yala, Bekwarra & Obanliku	61109200116	23010101	150,000,000.00	28,234,572.00

MDA: COMMUNITY DEVELOPMENT AND ENT. FUNDING					
Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			263,000,000.00	-	113,000,000.00
FADAMA Project.130	11109200106	23050101	7,000,000.00		7,000,000.00
Purchase of Office Furniture.457	51109200107	23010101	3,000,000.00		3,000,000.00
Purchase of Office Equipments.473	51109200108	23010139	3,000,000.00		3,000,000.00
Rent of offices.628	61109200109	23020101	5,000,000.00		5,000,000.00
Training of Farmers Covid-19	191109200110	23050114	20,000,000.00		20,000,000.00
2000 Enterprise Benefit Covid-19	191109200112	23050109	200,000,000.00		50,000,000.00
Household Enhancement (Livelihood)	51109200113	23050109	8,000,000.00		8,000,000.00
Micro Small and Medium Enterprise	51109200114	23050109	12,000,000.00		12,000,000.00
Engagement of Farmers	11109200115	23050101	5,000,000.00		5,000,000.00

MDA: BUREAU FOR PUBLIC, PRIVATE PARTNERSHIP					
Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			20,000,000.00	-	20,000,000.00
Consultancy.	21111100101	23050101	10,000,000.00		10,000,000.00
Preliminary /Feasibility Studies of Investment Opportunities in	21111100102	23050101	5,000,000.00		5,000,000.00
Capacity Building Workshop on Public Private Partnership in all the MDAs in the	51109200120	23050101	5,000,000.00		5,000,000.00

MDA: 200100 - CRS FIRE SERVICE					
Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			285,500,000.00	-	285,500,000.00
Recruitment and Training of Personnel.	51111200101	23050101	10,000,000.00		10,000,000.00
Procurement of Fire Fighting Communication Equipment and Gadgets	111111200102	23010123	6,500,000.00		6,500,000.00
Refurbishing of Fire Fighting Vehicles Engine	171111200103	23030109	4,000,000.00		4,000,000.00
Procurement of Ambulances	171111200104	23010105	20,000,000.00		20,000,000.00
Rescue Equipment	51111200105	23010123	5,000,000.00		5,000,000.00
Procurement of Fire Fighting Tankers/Trucks	111111200106	23010123	200,000,000.00		200,000,000.00
Renovation of Fire Service Station Along Mary Sissor Rd	61111200107	23030109	20,000,000.00		20,000,000.00
Construction of fire stations at tinapa and Calabar south LGA	61111200108	23020110	20,000,000.00		20,000,000.00

MDA: MIGRATION CONTROL SERVICES AGENCY					
Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			-	-	250,000,000.00
Resettlement of IDPs	51111300101	23050105			250,000,000.00

MDA: UNDER COMMUNITY DEVELOPMENT COMMISSION					
Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			1,241,000,000.00	-	208,601,004.00

CONSTRUCTION OF BOREHOLES IN HEALTH CENTREAtiekpe - Obudu	101109200117	23010112		
CONSTRUCTION OF BOREHOLES IN HEALTH CENTREGabuYala	101109200118	23010112		
CONSTRUCTION OF BOREHOLES IN HEALTH CENTREIja-Yembe, Obudu	101109200119	23010112		
CONSTRUCTION OF BOREHOLES IN HEALTH CENTREEbilebi -Yakurr	101109200120	23010112		
CONSTRUCTION OF BOREHOLES IN HEALTH CENTREAkaeaba - Bekwara	101109200121	23010112		
CONSTRUCTION OF BOREHOLES IN HEALTH CENTRECONSTRUCTION OF BOREHOL	101109200122	23010112		
CONSTRUCTION OF BOREHOLES IN HEALTH CENTREObudu -Iqwo	101109200123	23010112		
CONSTRUCTION OF BOREHOLES IN HEALTH CENTREMfamiyen, Akamkpa	101109200124	23010112		
CONSTRUCTION OF BOREHOLES IN HEALTH CENTREBashu -Boki	101109200125	23010112		
CONSTRUCTION OF BOREHOLES IN HEALTH CENTREOdukpani - Obodio	101109200126	23010112		
CONSTRUCTION OF BOREHOLES IN HEALTH CENTRE Utuma, Biase	101109200127	23010112		
CONSTRUCTION OF CLASSROOM BLOCKSix Classrooms Block-Odukpani,Ito Eburutu	61109200128	23010112		
Construction of Borehole , Utuma, Biase	61109200129	23010112		
CONSTRUCTION OF POLICE STATION Abi -Ekureku	61109200130	23010112		
Construction of (6) Six Classroom Block, with Offices and VIP Toilets and Borehole with overhead tanks in Ikwomikwu, Obudu	61109200131	23010112	20,000,000.00	12,000,000.00
Construction of joint military pos at Danari,Boki	61109200132	23010112	15,000,000.00	
Construction of (6) Six Classroom Block, at Ogurude - Obubrs	61109200133	23010112	15,000,000.00	11,500,000.00
Construction of Health Centre at Envibichiiri - Obubra	61109200134	23010112	13,000,000.00	8,000,000.00
Construction of Skill Acquisition Centre at Obudu Ranch Resort	61109200135	23010112	17,000,000.00	
Construction of International Border Market at Etung	61109200136	23010112	20,000,000.00	
Construction of Nomdic Primary School at Betukwei , Obudu	61109200137	23010112	15,000,000.00	9,000,000.00
Training and Capacity	51109200138	23010112	5,000,000.00	
Purchase of Computer and ICT Equipment	111109200139	23010112	3,000,000.00	3,000,000.00
Provision for Peace and Advocacy for the Border Communities Advocates	21109200140	23010112	15,000,000.00	
Construction of Staff Canteen at Border Commission	61109200141	23010112	12,000,000.00	
Construction of Health Centre at Ewen-Ukwa, Odukpani	61109200142	23010112	15,000,000.00	10,000,000.00
Construction of (6) Six Classroom at Izou-Kule (Amana 11), Obanliku	61109200143	23010112	15,000,000.00	11,824,537.00
CONSTRUCTION OF POLICE MOBILE FORCE BARRACKS & OTHER POLICE STAFF TRAINING CENTRE	61109200163	23010101	900,000,000.00	
Completion of the Construction of Mobile Police Force Squadron Base, Obudu	61109200191	23010101	161,000,000.00	
Construction of Police Mobile Force Barracks & Other Police Staff Training Centre	131111400108	23020108		100,000,000.00
Construction of Joint Military Post at Danari, Boki	131111400110	23020118		8,923,451.00
Construction of Skills Acquisition Centre at Obudu Ranch Resort	51111400111	23020118		7,342,645.00
Construction of Staff Canteen at Border Commission	41111400112	23020118		6,983,426.00
Construction of International Border Market at Etung	121111400113	23020124		8,342,612.00
Provision for Peace and Advocacy Materials for Border Communities Advocates	21111400114	23050106		9,342,764.00

MDA: JARY DEVELOPMENT AND BORDER PATROL AGENCY					
Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			73,100,000.00		73,100,000.00
Procurement of Office Equipment	21111500101	23010139	5,000,000.00		5,000,000.00
Purchase of 6Nos Desktop Accessories and 6no HP Computers	21111500102	23010113	500,000.00		500,000.00

Purchase of Steel Safe Custrody of Money	21111500103	23010129	750,000.00		750,000.00
Renovation of Office Accomodation	21111500104	23020101	1,850,000.00		1,850,000.00
Purchase of 40KVA Mekano Sound Proof	21111500105	23010119	5,000,000.00		5,000,000.00
Quartely Consultation and Senitazation Meeting of Stakeholder	21111500106	23050105	2,000,000.00		2,000,000.00
Capacity building	21111500107	23050101	5,000,000.00		5,000,000.00
Quartely Monitoring and Supervision of all boundaries and boarder Location	21111500108	23050103	8,000,000.00		8,000,000.00
Procurement of CCTV Cameras and Accessories and Installation 2no metal detector	21111500109	23010140	5,000,000.00		5,000,000.00
Procurement of Walkie talkie and motor radios	21111500110	23010140	10,000,000.00		10,000,000.00
Purchase of Patrol Equipment (motor Cycles, bicycles Speed boats, Canoe	21111500111	23010128	30,000,000.00		30,000,000.00

MDA: D - MOFA Ministry of Foreign Affairs

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			100,000,000.00	-	46,689,324.00
Grants to the Respective Representatives & Offices	131900100100	23050109	100,000,000.00		46,689,324.00

MDA: e of the Secretary to the State Government

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			185,400,000.00	2,500,000.00	68,400,000.00
Purchase of Communication Equipments for SSGs Office.477	116100100101	23010140	10,000,000.00		5,000,000.00
Mandate Production and Circulation to MDAs.478	56100100102	23050115	3,000,000.00		3,000,000.00
Empowerment material to Bakassi returnees.480	36100100103	23050109	5,000,000.00		5,000,000.00
Merit Award/State Honours.481	136100100104	23050115	15,000,000.00		10,000,000.00
Purchase of Digital Photocopier.483	116100100105	23050115	2,400,000.00		2,400,000.00
Celebration of State Activities.486	56100100106	23050115	60,000,000.00		10,000,000.00
Political Appointees Interactive/Recreational activites.487	56100100107	23050106	5,000,000.00		3,000,000.00
Executive Council Retreat.488	56100100108	23050114	5,000,000.00		5,000,000.00
Renovetion and Furnishing of the Office of the Secretary to the State	66100100109	23030120	35,000,000.00		5,000,000.00
Command and Staff College, Jaji.494	56100100110	23050114	5,000,000.00		5,000,000.00
National Defense College.495	56100100111	23050114	5,000,000.00	2,500,000.00	5,000,000.00
Sensitization, Advocacy and Political Mobilization.499	56100100112	23050106	5,000,000.00		5,000,000.00
Elders Consultative Forum.501	56100100113	23050110	30,000,000.00		5,000,000.00

MDA: State Muslims Pilgrims Welfare Board

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			-	-	22,500,000.00
Purchase of Office Furniture	56103700101	23010112			1,000,000.00
Purchase of Computer and Printer	56103700102	23010113			1,500,000.00
Consulate Seats for Hajj	26103700103	23050101			20,000,000.00

MDA: 0100 - State House of Assembly

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			1,083,200,000.00	-	2,357,194,242.00
Street lighting of the Assembly Complex.001	141200100101	23010112	2,000,000.00		2,000,000.00
Purchase of Office Furniture.004_99000000019004	51200100102	23010115	50,000,000.00		50,000,000.00
Procurement of copiers with Print/Scan/Fax Facilities.006	51200100103	23030104	10,000,000.00		10,000,000.00
Plumbing, Renovation and Replacement of Fittings and Pipes.007	61200100104	23020101	2,000,000.00		2,000,000.00
Construction of Symbol of Authority.008	131200100105	23040102	15,000,000.00		15,000,000.00

Arresting Erosion Threat to Chamber Building.009	161200100106	23030120	10,000,000.00		10,000,000.00
Re-building of broken fence in Assembly Qtrs.010	61200100107	23030120	17,000,000.00		17,000,000.00
Renovation of Quarters.011	61200100108	23030120	30,000,000.00		30,000,000.00
Furnishing of Administrative Block.012	61200100109	23020101	25,000,000.00		25,000,000.00
Construction/Equipping Public Relations/Reception Office	61200100110	23030120	5,200,000.00		5,200,000.00
Furnishing / Equiping of Committee Conference Rooms and Offices Deputy	61200100111	23030120	30,000,000.00		30,000,000.00
Renovation and furnishing of Official Residence of the Speaker and	61200100112	23030120	40,000,000.00		40,000,000.00
Renovation of Hon. Speaker's Guest House.016	61200100113	23050110	5,000,000.00		5,000,000.00
Pilgrimage.017	51200100114	23050116	40,000,000.00		40,000,000.00
400 No. Scrip ALMANAC of Members.018	51200100115	23050115	50,000,000.00		50,000,000.00
Domestication of outstanding Standards and Codes (NPOA).019	51200100116	23050101			
Capacity Building for members of the State House of Assembly	51200100117	23010122	10,000,000.00		10,000,000.00
Equipping and Restructuring of the Assembly Clinic.021	51200100118	23030120	35,000,000.00		35,000,000.00
Re-roofing of CRS House Assembly Complex.022	61200100119	23030126	60,000,000.00		43,256,789.00
Quarterly Maintenance of Customized Software.023	51200100120	23050102	25,000,000.00		25,000,000.00
Purchase/Installation of 1No New Server and Accessories.024	51200100121	23050103	10,000,000.00		10,000,000.00
Survey / DataBank.025	51200100122	23010119	5,000,000.00		5,000,000.00
Purchase of 30KVA Inverter/Solar Panel for Budget/PRS Department	141200100123	23010139	30,000,000.00		30,000,000.00
Provision of Conference Table/Swivel Chairs for Budget/PRS Data Centre	51200100124	23010114	15,000,000.00		15,000,000.00
Provision of Printing Machine for House of Assembly.030	51200100125	23010140	30,000,000.00		30,000,000.00
Provision of Intercom System for House of Assembly Complex and	51200100126	23010139	25,000,000.00		25,000,000.00
Purchase of Office Equipment.032	51200100127	23050103	30,000,000.00		30,000,000.00
Quarterly Budget Review and Performance Evaluation by Finance and	51200100128	23010139	5,000,000.00		5,000,000.00
Purchase of 4No Digital Video Camera.034	51200100129	23010139	12,000,000.00		12,000,000.00
Purchase of Projector and Screen/Audio Console/Speakers.035	51200100130	23050104	5,000,000.00		5,000,000.00
Legislation Week Activities.036	51200100131	23050103	50,000,000.00		30,000,000.00
Legislative Budget Defense / Bilateral Discussion.037	51200100132	23050111	30,000,000.00		20,000,000.00
Bills and Motions.038	51200100133	23050103	5,000,000.00		5,000,000.00
Abridge Copies of the Reports for other Arms of Government and the Electorate	51200100134	23050103	5,000,000.00		5,000,000.00
Purchase of Customized Software (IPSAS Compliance)	111200100135	23050102			
Procurement of Medical Equipments for Assembly Clinic	41200100134	23010122	10,000,000.00		10,000,000.00
procurement /Installation of E-Library	111200100136	23020111	10,000,000.00		10,000,000.00
Purchase of Reference Material	51200100137	23050116	5,000,000.00		5,450,000.00
Maintenance of Admin Block and chembers	61200100137	23030120	40,000,000.00		30,000,000.00
Capacity Building Staff	51200100138	23050101	50,000,000.00		30,287,453.00
Purchahse of 8 Nos Shredding	51200100139	23010117	10,000,000.00		10,000,000.00
CPA African	51200100140	23050114	150,000,000.00		100,000,000.00
CPA International	51200100141	23050114			
Annual Report of the Activities of the House (Retro Activity)	131200100120	23050103	25,000,000.00		25,000,000.00
Quarterly Detailed Report of the Activity of the House of Assembly	131200100121	23050103	5,000,000.00		5,000,000.00
Parliamentary Union Due	131200100122	23050103	50,000,000.00		50,000,000.00
Esatblishment of 25 Constituency Offices	131200100123	23020101			
Provision of Borehole and Overhead Tank at the Complex	131200100124	23020105	10,000,000.00		10,000,000.00

MDA: State House of Assembly Commission					
Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			506,000,000.00		306,000,000.00
23010112 Purchase of Office Furniture.472	51200400101	23050114	50,000,000.00		50,000,000.00
23010139 Purchase of Office Equipments.473	11200400101	23050109	50,000,000.00		50,000,000.00
23020101 Office Accomodation.474	111200400101	23050109	6,000,000.00		6,000,000.00
23050115 Medical Allowance to Ex-HOA Members	41200400101	23050109	400,000,000.00		200,000,000.00

MDA: 0100 - Ministry of Information

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			108,000,000.00		50,000,000.00
Supply of 500 Units Setup Boxes, Dishes and Accessories	22300100101	23010140	20,000,000.00		
Building of an Ultra Modern Govt. Printing Press (Phase I)	22300100102	23020101	15,000,000.00		5,000,000.00
Supply and Installation of Complete UHF TV/Radio FM Transmitting	22300100103	23010140	20,000,000.00		
Supply and installation of 114 KVA Perkins Generator	22300100104	23010119	5,000,000.00		5,000,000.00
Establishment of CRS Archives	22300100105	23020127	7,000,000.00		7,000,000.00
Independence Anniversary celebrations	22300100106	23050104	8,000,000.00		8,000,000.00
Renovation of No 55 Goldie Street, Calabar Office	22300100107	23030120	2,000,000.00		2,000,000.00
Ministry of information Publications	22300100108	23010140	5,000,000.00		5,000,000.00
Mass Mobilization and Orientation	22300100109	23010140	3,000,000.00		3,000,000.00
Village Square weekly productions	22300100110	23020119	5,000,000.00		5,000,000.00
Syndication of Media Materials	22300100111	23010140	3,000,000.00		3,000,000.00
Acquisition of Software/Hardware	22300100112	23050102	5,000,000.00		5,000,000.00
Democracy Day Celebration	22300100113	23050104	8,000,000.00		
7-Kaleidoscope Publication	22300100114	23050115	2,000,000.00		2,000,000.00

MDA: 00100 - CRSBCI CRSBC IKOM

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			38,602,021.00		38,602,021.00
Purchase of Diesel.501	142300500101	23010119	12,000,000.00		12,000,000.00
Installation of Internet system.502	112300500102	23020127	1,500,000.00		1,500,000.00
Spare Parts/Maintenance of Radio, TV and TX.504	52300500103	23030126	2,500,000.00		2,500,000.00
Renovation,Reactivation of TX hall and Borehole.505	162300500104	23030104	850,000.00		850,000.00
Purchase and Installation of Industrial KWH Power Meter.506	142300500105	23010129	1,450,000.00		1,450,000.00
Construction of 11, 000L Capacity Diesel Tank.507	142300500106	23020118	1,000,000.00		1,000,000.00
Procurement of Generator.510	142300500107	23010119	19,302,021.00		19,302,021.00

MDA: 01100 - CRSBCC CRSBC CALABAR

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			156,035,000.00	7,000,000.00	100,000,000.00
Radio Transmitter Upgrading at Odukpani/Ikom	22300300101	23050113	5,980,000.00		12,000,000.00
VHF TV Transmitters upgrading, Calabar/Ikom	22300300102	23010140	3,055,000.00		3,000,000.00
Upgrade of OB Van	22300300103	23010140	10,000,000.00		1,000,000.00
Operation Funds for Obudu Sub Station and Ikom Station	22300300104	23010140	18,000,000.00		3,000,000.00
Purchase of Radio Transmitter Spare part...	22300300105	23010140	3,000,000.00		5,000,000.00
purchase of VHF Transmitter Spare part	22300300106	23010140	1,000,000.00		3,000,000.00
Professional Mixer Studio	22300300107	23010140	3,000,000.00		5,000,000.00
Digital Exciter Larcan TV 4No.s (Calabar, Odukpani/Obudu)	22300300108	23030124	5,000,000.00		5,000,000.00
Production of Programmes	22300300109	23050109	12,000,000.00	7,000,000.00	23,000,000.00
Maintenance of Generator	142300300101	23030126	10,000,000.00		10,000,000.00
Annual Subscription on Startime	22300300110	23050109	5,000,000.00		5,000,000.00
NBC lincence	22300300111	23020118	30,000,000.00		5,000,000.00
V sat Airtime	22300300113	23050109	40,000,000.00		10,000,000.00
Annual Subscription on GOTV	22300300114	23050109	10,000,000.00		10,000,000.00

MDA: 01RNC CRS NEWSPAPER CORP. CALABAR

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			50,000,000.00		50,000,000.00

Purchase of Simax three way printing machine.603	112300900100	23010117	50,000,000.00		50,000,000.00
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012301000100 - MDI MANAGEMENT DEVELOPMENT INSTITUTE

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			91,900,000.00		43,380,844.00
Repairs of Power Supply.304	142301000101	23030102	300,000.00		300,000.00
Restructuring and Completion of Abandoned Administrative block.305	62301000102	23020101	40,000,000.00		14,567,932.00
Establishment of aComputer Based Test(CBT) Centre.307	112301000103	23050101	10,000,000.00		4,567,234.00
Construction of Cafeteria and Kitchen.219	62301000104	23020119	3,000,000.00		3,000,000.00
Construction of Borehole.202	162301000105	23020105	600,000.00		600,000.00
Construction of Access Road in MDI	172301000106	23020114	8,000,000.00		8,000,000.00
Construction of Assembly Hall in MDI	62301000107	23020107	30,000,000.00		12,345,678.00

012500100100 - Office of the Head of State Civil Service

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			106,000,000.00	10,000,000.00	54,000,000.00
Renovation of office of the Head of Service.801	62500100101	23030120	10,000,000.00		2,000,000.00
Furnishing of Offices with Various Furnitures.802	62500100102	23010112	20,000,000.00		2,000,000.00
Consultancy Service	52500100103	23050105	20,000,000.00		5,000,000.00
Staff Audit/Update of Nominal Roll.806	52500100104	23050115	5,000,000.00	5,000,000.00	2,000,000.00
Strengthening Public Service Monitoring.	52500100105	23050115	7,000,000.00		5,000,000.00
Manpower Development and Training for all MDAs	52500100106	23050114	6,000,000.00	5,000,000.00	6,000,000.00
Harmonize and Integrate Nominal / Payroll.	52500100107	23050114	8,000,000.00		2,000,000.00
Monitoring and Evaluation Activities	52500100108	23050103	5,000,000.00		5,000,000.00
Purchase of Office Equipment.812	52500100109	23010112	6,000,000.00		6,000,000.00
Resuscitation of Public Service Library	52500100110	23030110	2,000,000.00		2,000,000.00
Intensive Sensitization and Campaign Positive Attitude & Commitment	52500100111	23050106	5,000,000.00		5,000,000.00
Fumigation of Old and New Secretariat	42500100112	23050115	5,000,000.00		5,000,000.00
Establish Performance Management Architecture for All MDA's.	52500100113	23050115	7,000,000.00		7,000,000.00

014000100100 - Office of the State Auditor General

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			110,900,000.00		290,200,000.00
Acquisition of Audit Software/ Networking.101	114000100101	23050102	10,000,000.00		
ICAN Study Centre.102	54000100102	23020101	15,000,000.00		
Construction of Auditor General's Office Complex, Calabar.103	64000100103	23020101	15,000,000.00		
Hosting of Auditor- General's Conference.104	54000100104	23050104	8,000,000.00		
Renovation of Field Office.105	64000100105	23030120	20,000,000.00		
Procurement of Computers.106	114000100106	23010113	2,000,000.00		
Insurance of Office Complex.107	54000100107	23050115	900,000.00		
Procurement of Offices Furniture / Equipement.108	54000100109	23010112	10,000,000.00		
Audit trail	54000100110	23050102	30,000,000.00		
Acquisition of Audit Software/ Networking.101	114000100101	23050102			30,000,000.00
ICAN Study Centre.102	54000100102	23020101			
Construction of Auditor General's Office Complex, Calabar.103	64000100103	23020101			
Hosting of Auditor- General's Conference.104	54000100104	23050104			20,000,000.00
Renovation of Field Office.105	64000100105	23030120			50,000,000.00
Procurement of Computers.106	114000100106	23010113			10,000,000.00
Insurance of Office Complex.107	54000100107	23050115			1,200,000.00
Procurement of Offices Furniture / Equipement.108	54000100109	23010112			60,000,000.00
Audit trail	54000100110	23050101			50,000,000.00
Purchase of 3 motor vehicle	54000100111	23010105			63,000,000.00
Rent for Audit Service Commission	94000100112	23020101			6,000,000.00

014100100100 - Office of the Auditor General for Local Government

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			305,000,000.00	-	73,417,313.00
Technical Training.601	54100100101	23050101	60,000,000.00		14,562,347.00
2Office Furniture and Equipment.602	54100100102	23010112	20,000,000.00		8,903,467.00
Acquisition and Installation of Audit Software.603	114100100103	23050102	40,000,000.00		12,345,128.00
Consultancy Services.604	54100100104	23050101	7,000,000.00		7,000,000.00
Annual Audit & Verification	134100100161	23050103	108,000,000.00		9,626,438.00
18LGAs Assets/Liabilities Validation	134100100162	23050115	50,000,000.00		13,456,284.00
Purchase of Plant & Equipment	134100100163	23010112	20,000,000.00		7,523,649.00

014700100100 - Civil Service Commission

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			33,500,000.00	-	26,923,723.00
Production of Compendium on Competitive Exams.104	54700100101	23050110	2,000,000.00		2,000,000.00
Purchase of Office Equipment of Mini Library for CSC.108	54700100102	23010113	3,000,000.00		3,000,000.00
Purchase of Generator.109	144700100103	23010119	3,000,000.00		3,000,000.00
Furnishing of Commission's Offices/Conference Room/Interview Waiting Room.	64700100104	23010112	15,000,000.00		8,423,723.00
Purchase of 4 No. Computers.111	114700100105	23010113	2,000,000.00		2,000,000.00
Purchase of Photocopier 1 No..113	54700100106	23010115	1,500,000.00		1,500,000.00
Computerization of CSC.114	114700100107	23020127	2,000,000.00		2,000,000.00
Printing of Annual Report Score Sheets and Application Forms.116	54700100108	23050111	5,000,000.00		5,000,000.00

014900100100 - Local Government Service Commission

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			657,250,000.00	-	232,028,000.00
Promotion of personnel of Local Government Staff	54900100101	23050101	5,000,000.00		4,028,000.00
Purchase of 4 Laptops.302	114900100102	23010113	450,000.00		450,000.00
Recruitment of Local Government Staff.303	54900100103	23050101	10,000,000.00		9,550,000.00
Training and Staff Development.304	54900100104	23050101	600,000,000.00		200,000,000.00
Conduct of PRS Data Base.306	114900100105	23050106	13,000,000.00		3,000,000.00
Quarterly Monitoring and Evaluation.307	54900100106	23050103	24,000,000.00		10,000,000.00
Office Accommodation.474	64900100107	23030120	3,000,000.00		5,000,000.00
Verification of Local Govt Pensioners	134100100144	23050103	1,200,000.00		
Purchase/Installation of office Safety System	134100100145	23010139	600,000.00		

014800100100 - State Independent Electoral Commission

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			50,000,000.00	-	10,000,000.00
Conduct of Bi-Elections	134800100102	23050115	50,000,000.00		10,000,000.00

016700100100 - MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			2,185,000,000.00	-	1,685,000,000.00
Equipping of 3 General Hospital at Obudu/Bekwarra/Boki	66700100101	23010142	70,000,000.00		70,000,000.00
Investment in Monorail	66700100102	23020115	30,000,000.00		30,000,000.00

Rehabilitation (with complete Re-Roofing) of the Central Library Complex, Calabar	66700100103	23030120	15,000,000.00		15,000,000.00
Construction of Nyaghassang Viewing Centre	66700100104	23020104	15,000,000.00		15,000,000.00
Design and Construction of River/ Water Park	66700100105	23020116	20,000,000.00		20,000,000.00
Completion/Conversion of New Cafeteria Complex to Multi-Purpose Hall, Crutech	66700100106	23050115	15,000,000.00		15,000,000.00
Construction/Completion/Furnishing of New Government Guest Houses in the State	66700100107	23020101	400,000,000.00		300,000,000.00
Reconstruction/Rehabilitation of Existing Buildings at Former Court of Appeal, M	66700100108	23020101	15,000,000.00		15,000,000.00
Construction/Rehabilitation of Traditional Rulers Palaces (Abi)	66700100109	23020104	100,000,000.00		100,000,000.00
Development of Ogoja, Ikom Stadium/ Rehabilitation	66700100110	23050110	100,000,000.00		100,000,000.00
Construction of Obong of Calabar new Ultra-Modern Palace in the Ancient City of Calabar	66700100111	23020102	40,000,000.00		40,000,000.00
Renovation of Chief Judge Lodge in Calabar	66700100112	23030101	35,000,000.00		35,000,000.00
Amunga/Busafung Resort Development	66700100113	23030103			
Design and Construction of Obol Lapon (Yakurr) Palace	66700100114	23020102	40,000,000.00		40,000,000.00
Design and Construction of Obudu Palace	66700100115	23020102	80,000,000.00		80,000,000.00
Provision to ensure Service Delivery to Emergency Situation	56700100116	23050105	50,000,000.00		50,000,000.00
Renovation of Presidential Lodge Annex in Calabar	66700100117	23030101	30,000,000.00		30,000,000.00
Construction/Completion and Furnishing of new Guest House	66700100118	23020101	300,000,000.00		200,000,000.00
Maintenance of all Govt Guest House & Lodges	66700100119	23030120	50,000,000.00		50,000,000.00
Construction & Rehabilitation of Damaged Infrastructures during the End SARs protest	66700100120	23020118	100,000,000.00		100,000,000.00
Development of Utanga Safari Lodges (Golf Course)	66700100121	23050112	100,000,000.00		100,000,000.00
Landscaping of new Constructed guest houses	66700100122	23030101	80,000,000.00		80,000,000.00
Maintenance of all Govt Guest House & Lodges	66700100123	23030120			
Construction & Rehabilitation of Damaged Infrastructures during the End SARs protest	66700100124	23020118			
Development of Utanga Safari Lodges (Golf Course)	66700100125	23050112			
Landscaping of new Constructed guest houses	66700100126	23030101			
Construction of Tinapa Bridge	66700100127	23020105	500,000,000.00		200,000,000.00

018100100100 - MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			12,000,000.00	-	1,364,636,994.00
23050115 Printing of Certificates of Retirement.463	58100100101	23050115	3,000,000.00		
23050101 Computerization of Establishment Records/Consultancy Service.464	118100100103	23050101	2,000,000.00		
23010114 Purchase of Computer with Printer.465	118100100104	23010114	2,000,000.00		
23050101 Meeting of National Joint Public Service Negotiating Council.466	58100100105	23050101	2,000,000.00		
23050101 Hosting of Standing Committee on Schemes of Services of NCE.467	58100100106	23050101	1,500,000.00		
23010139 Purchase of File Racks.468	58100100107	23010139	1,500,000.00		
Establishment of Ministerial Offices in the three Senatorial Districts	58100100112	23050115	-		985,279,465.00
Bi-Annual Programme for Induction/Orientation of newly recruited Civil/Public Servants	58100100113	23050115	-		30,000,000.00
Bi-Annual Enlightenment Programme on the Rules, Ethics and Establishment matters for Civil/Public Servants	58100100114	23050115	-		60,000,000.00
Revolving Scheme/Retirement Plan for Civil/Public Servants	58100100115	23050115	-		289,357,529.00

018200100100 - MOTD MINISTRY OF TRAINING AND DOCTRINE

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			58,500,000.00	-	200,000,000.00
Purchase of Office Furniture.457	58100100115	23010112	20,000,000.00		

Purchase of Office Equipments.458	58100100116	23010139	20,000,000.00	
Conferences & Workshops.459	58100100117	23050114	1,000,000.00	
Office Accomodation.460	68100100119	23020101	2,500,000.00	
Manpower Development and Training for all MDAs.461	58100100120	23020101	10,000,000.00	
International Training	58100100121	23050114	5,000,000.00	
Purchase of office furniture	58200100101	23010112	-	20,000,000.00
Purchase of office Equipment	58200100102	23010139	-	20,000,000.00
ICT/MEDIA/ELECTRONIC ADDED TRAINING EQUIPMENT	118200100103	23010113	-	10,000,000.00
Office Accommodation	58200100104	23020101	-	6,000,000.00
Economic Empowerment Training	38200100106	23050110	-	8,000,000.00
Manpower Development and Training for all MDAs	58200100107	23050114	-	124,000,000.00
Provision of Barbng Training	38200100109	23050114	-	6,000,000.00
Provision for Hairdressing Training	38200100110	23050114	-	6,000,000.00

02 ECONOMIC SECTOR

REVENUE

PERSONNEL & OVERHEAD

CAPITAL EXPENDITURTE

REVENUE

021500100100 - MINISTRY OF AGRICULTURE

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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
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

021510200100 - CRADP AGRICULTURAL DEVELOPMENT PROGRAMME

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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

021510900100 - CRSFC CRS FORESTRY COMMISSION

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
1	REVENUE	50,050,000.00	450,000.00	20,000,000.00
12	INDEPENDENT REVENUE	50,050,000.00	450,000.00	20,000,000.00
1202	NON-TAX REVENUE	50,050,000.00	450,000.00	20,000,000.00
120205	FINES - GENERAL	50,000.00	450,000.00	-
12020545	Forestry Fines and Fees	50,000.00	450,000.00	-
120206	SALES - GENERAL	50,000,000.00	-	20,000,000.00
12020622	Sales Of Forestry Products - Timber And Mmelina	50,000,000.00	-	20,000,000.00

021511100100 - DOCD DEPARTMENT OF COCOA DEVELOPMENT

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
1	REVENUE	1,259,732,000.00	-	1,259,732,000.00
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	-	1,050,000,000.00
1402	OTHER CAPITAL RECEIPTS	1,050,000,000.00	-	1,050,000,000.00
140202	OTHER CAPITAL RECEIPTS	1,050,000,000.00	-	1,050,000,000.00
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	-	1,000,000,000.00

022000100100 - MOF MINISTRY OF FINANCE

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
1	REVENUE	39,200,000,000.00	39,556,431.03	43,166,000,000.00
12	INDEPENDENT REVENUE	150,000,000.00	39,556,431.03	150,000,000.00
1202	NON-TAX REVENUE	150,000,000.00	39,556,431.03	150,000,000.00
120213	RE-IMBURSEMENT GENERAL	150,000,000.00	39,556,431.03	150,000,000.00
12021302	Interest on Reserve Fund Investment	150,000,000.00	39,556,431.03	150,000,000.00
13	AID AND GRANTS	-	-	5,200,000,000.00
1302	GRANTS	-	-	5,200,000,000.00
130203	DOMESTIC GRANTS	-	-	5,200,000,000.00
13020301	Domestic Grants	-	-	5,200,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	39,050,000,000.00	-	37,816,000,000.00
1402	OTHER CAPITAL RECEIPTS	4,000,000,000.00	-	816,000,000.00
140202	OTHER CAPITAL RECEIPTS	4,000,000,000.00	-	816,000,000.00
14020201	Other Capital Receipts To Cdf	4,000,000,000.00	-	-
14020206	Local Government Contribution	-	-	216,000,000.00
14020208	1% State Contribution	-	-	600,000,000.00

1403	LOANS/BORROWINGS RECEIPT	35,050,000,000.00	-	37,000,000,000.00
140301	DOMESTIC LOANS/BORROWING RECEIPT	35,050,000,000.00	-	37,000,000,000.00
14030103	Loans	-	-	10,000,000,000.00
14030131	Bond	35,050,000,000.00	-	27,000,000,000.00

022000700100 - OAG OFFICE OF THE ACCOUNTANT GENERAL

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
1	REVENUE	147,078,214,220.47	29,755,387,727.15	154,061,081,609.19
11	GOVERNMENT SHARE OF FAAC (STATUTORY RE	54,617,559,437.20	29,525,952,785.65	62,004,500,850.00
1101	GOVERNMENT SHARE OF FAAC (STATUTORY RE	54,617,559,437.20	29,525,952,785.65	62,004,500,850.00
110101	GOVERNMENT SHARE OF FAAC	40,656,654,607.00	19,653,988,635.69	41,273,376,135.00
11010101	Statutory Allocation	40,656,654,607.00	19,653,988,635.69	41,273,376,135.00
110102	GOVERNMENT SHARE OF VAT	12,257,084,639.76	9,705,071,335.63	20,380,649,804.88
11010201	Share of VAT	12,257,084,639.76	9,705,071,335.63	20,380,649,804.88
110103	GOVERNMENT SHARE OF EXCESS CRUDE ACCOU	1,703,820,190.44	166,892,814.33	350,474,910.12
11010301	Excess Crude	1,703,820,190.44	166,892,814.33	350,474,910.12
12	INDEPENDENT REVENUE	10,000,008.00	229,434,941.50	463,869,887.04
1202	NON-TAX REVENUE	10,000,008.00	229,434,941.50	463,869,887.04
120207	EARNINGS - GENERAL	-	229,434,941.50	458,869,883.04
12020748	Other Revenue	-	229,434,941.50	458,869,883.04
120212	INTEREST EARNED	10,000,008.00	-	5,000,004.00
12021212	Interest on Bank Deposit	10,000,008.00	-	5,000,004.00
13	AID AND GRANTS	8,000,000,000.00	-	5,200,000,000.00
1302	GRANTS	8,000,000,000.00	-	5,200,000,000.00
130204	FOREIGN GRANTS	8,000,000,000.00	-	5,200,000,000.00
13020430	World Bank SFTAS Grant	8,000,000,000.00	-	5,200,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	84,450,654,775.27	-	86,392,710,872.15
1403	LOANS/BORROWINGS RECEIPT	81,946,454,775.27	-	85,088,510,872.15
140301	DOMESTIC LOANS/BORROWING RECEIPT	81,946,454,775.27	-	85,088,510,872.15
14030118	Loan for Sundry Expenditure	81,946,454,775.27	-	85,088,510,872.15
1407	EXTRAORDINARY ITEMS	1,004,200,000.00	-	1,004,200,000.00
140701	EXTRAORDINARY ITEMS	1,004,200,000.00	-	1,004,200,000.00
14070120	Refund (Housing Scheme, Staff Welfare)	4,200,000.00	-	4,200,000.00
14070124	Donations for COVID-19	1,000,000,000.00	-	1,000,000,000.00
1410	GAIN ON FOREIGN EXCHANGE	1,500,000,000.00	-	300,000,000.00
141001	GAIN ON FOREIGN EXCHANGE	1,500,000,000.00	-	300,000,000.00
14100101	Gain On Foreign Exchange	1,500,000,000.00	-	300,000,000.00

022000800100 - IRS INTERNAL REVENUE SERVICE

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
1	REVENUE	14,398,603,618.60	12,818,622,067.70	19,153,634,856.00
12	INDEPENDENT REVENUE	14,398,603,618.60	12,818,622,067.70	19,153,634,856.00
1201	TAX REVENUE	10,760,223,274.40	4,729,120,294.50	15,184,436,958.00
120101	PERSONAL TAXES	10,738,178,364.00	4,727,095,794.50	15,156,880,820.00
12010101	Personal Taxes (e.g. Paye)	2,077,089,035.00	1,587,275,852.19	2,596,361,294.00
12010104	Stamp Duty	-	-	12,000,000.00
12010105	Pools Tax	9,036,290.00	7,695,000.00	60,295,362.00
12010106	Urban Development Tax/Levy	9,036,289.60	-	-
12010107	Capital Gain Tax	-	-	40,000,000.00
12010110	Non Govt. Orgn. PAYE	2,489,954,866.40	1,823,727,909.42	3,112,443,583.00
12010111	Direct Assessment Informal Sector	194,176,753.00	62,539,413.01	600,720,941.00
12010112	WHT	648,630,436.00	209,848,734.11	770,788,045.00
12010113	Tax Arrears	2,620,847,519.00	266,424,411.48	5,403,762,630.00
12010115	CRSG Workers PAYE	2,689,407,175.00	769,584,474.29	2,560,508,965.00
120102	Other Taxes	22,044,910.40	2,024,500.00	27,556,138.00
12010201	Registration of Booklets	22,044,910.40	2,024,500.00	27,556,138.00
1202	NON-TAX REVENUE	3,638,380,344.20	8,089,501,773.20	3,969,197,898.00
120201	LICENCES - GENERAL	124,337,880.00	79,322,144.96	158,687,398.00
12020124	Motor Vehicle Licence	-	24,777,143.48	8,265,048.00
12020131	Motor Vehicle Licences	124,337,880.00	52,327,975.00	130,422,350.00
12020132	Drivers' Licences	-	2,217,026.48	20,000,000.00
120206	SALES - GENERAL	2,448,373,769.00	7,589,131,906.91	2,700,000,000.00
12020623	Unspecified Revenue	2,448,373,769.00	7,589,131,906.91	2,700,000,000.00
120207	EARNINGS - GENERAL	71,162,340.00	40,195,253.00	88,952,925.00
12020777	Tourism Development Levy	71,162,340.00	40,195,253.00	88,952,925.00
120214	EARNINGS - GENERAL	994,506,355.20	380,852,468.33	1,021,557,575.00
12021420	Industrial Development Levy	-	5,042,502.00	27,051,220.00
12021421	Infrastructural Development Levy	994,506,355.20	375,809,966.33	994,506,355.00

022001200100 - CRPC CRS PRIVATIZATION COUNCIL

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
1	REVENUE	10,005,000,000.00	-	10,005,000,000.00
12	INDEPENDENT REVENUE	10,005,000,000.00	-	10,005,000,000.00
1202	NON-TAX REVENUE	10,005,000,000.00	-	10,005,000,000.00

120206	SALES - GENERAL	10,000,000,000.00	-	10,000,000,000.00
12020619	Sales Of Government Panapharella (Flags, Portraits, Ar	10,000,000,000.00	-	10,000,000,000.00
120207	EARNINGS -GENERAL	5,000,000.00	-	5,000,000.00
12020743	Earnings From Expression Of Interest	5,000,000.00	-	5,000,000.00

022200100100 - MOC MINISTRY OF COMMERCE

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
1	REVENUE	34,000,000.00	-	34,000,000.00
12	INDEPENDENT REVENUE	34,000,000.00	-	34,000,000.00
1201	TAX REVENUE	30,000,000.00	-	30,000,000.00
120102	Other Taxes	30,000,000.00	-	30,000,000.00
12010203	Renewal of Business Renewal	10,000,000.00	-	10,000,000.00
12010204	Registration of Business Premises	20,000,000.00	-	20,000,000.00
1202	NON-TAX REVENUE	4,000,000.00	-	4,000,000.00
120204	FEES - GENERAL	4,000,000.00	-	4,000,000.00
12020458	Economic Development Levy	4,000,000.00	-	4,000,000.00

022200100300 - CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
1	REVENUE	50,000,000.00	-	50,000,000.00
12	INDEPENDENT REVENUE	50,000,000.00	-	50,000,000.00
1202	NON-TAX REVENUE	50,000,000.00	-	50,000,000.00
120206	SALES - GENERAL	50,000,000.00	-	50,000,000.00
12020616	Sales Of Forms	50,000,000.00	-	50,000,000.00

022200100400 - IPD INVESTMENT PROMOTION DEPARTMENT

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
1	REVENUE	5,000,000.00	-	-
12	INDEPENDENT REVENUE	5,000,000.00	-	-
1202	NON-TAX REVENUE	5,000,000.00	-	-
120204	FEES - GENERAL	5,000,000.00	-	-
12020492	Aftercare Support Services	5,000,000.00	-	-

022800100100 - MOCT MINISTRY OF COMMUNICATION TECHNOLOGY

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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	6,000,000.00	-	6,000,000.00

022900100100 - MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
1	REVENUE	26,000,000.00	-	26,000,000.00
12	INDEPENDENT REVENUE	26,000,000.00	-	26,000,000.00
1202	NON-TAX REVENUE	26,000,000.00	-	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	4,500,000.00	-	4,500,000.00
12020552	Penalties	2,500,000.00	-	2,500,000.00
12020553	Enforcement on illegal activities in the State water way.	2,000,000.00	-	2,000,000.00
120206	SALES - GENERAL	6,500,000.00	-	6,500,000.00
12020621	Issuance of Security Nos	4,000,000.00	-	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

022900200100 - CTRRA Commercial. Transport Regulatory./Regulatory Agency

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
1	REVENUE	52,800,000.00	10,379,500.00	67,800,000.00
12	INDEPENDENT REVENUE	52,800,000.00	10,379,500.00	67,800,000.00
1202	NON-TAX REVENUE	52,800,000.00	10,379,500.00	67,800,000.00
120201	LICENCES - GENERAL	45,000,000.00	8,579,500.00	45,000,000.00
12020141	Taxi License	45,000,000.00	8,579,500.00	45,000,000.00
120205	FINES - GENERAL	-	-	15,000,000.00
12020541	Fines from Defaulters	-	-	15,000,000.00
120206	SALES - GENERAL	7,800,000.00	1,800,000.00	7,800,000.00
12020627	Ticket Sale	7,800,000.00	1,800,000.00	7,800,000.00

022900500100 - DMVA Department of Motor Vehicle Administration

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
1	REVENUE	138,200,000.00	-	138,200,000.00
12	INDEPENDENT REVENUE	138,200,000.00	-	138,200,000.00
1202	NON-TAX REVENUE	138,200,000.00	-	138,200,000.00
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 Fees	67,000,000.00	-	67,000,000.00
12020485	Certification Fees for Driving School Approvals/Yearly r	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	-	30,000,000.00
12020552	Penalties	30,000,000.00	-	30,000,000.00

022900600100 - TRAMA Traffic Regulatory and Management Agency

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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
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
120207	EARNINGS - GENERAL	5,000,000.00	-	5,000,000.00
12020748	Other Revenue	5,000,000.00	-	5,000,000.00

023100300100 - SEA STATE ELECTRIFICATION AGENCY

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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

023600200100 - CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
1	REVENUE	24,999,999.96	-	24,999,999.96
12	INDEPENDENT REVENUE	14,688,399.96	-	14,688,399.96
1202	NON-TAX REVENUE	14,688,399.96	-	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
120214	EARNINGS - GENERAL	10,000,000.00	-	10,000,000.00
12021410	Other Earnings	10,000,000.00	-	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

023600200200 - CRSTB CRS TOURISM BUREAU

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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

023600300100 - OMR OBUDU MOUNTAIN RESORT

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
1	REVENUE	80,000,000.00	11,131,691.88	100,000,000.00
12	INDEPENDENT REVENUE	80,000,000.00	11,131,691.88	100,000,000.00
1202	NON-TAX REVENUE	80,000,000.00	11,131,691.88	100,000,000.00
120204	FEES - GENERAL	20,000,000.00	-	20,000,000.00
12020434	Service Charge Fee	20,000,000.00	-	20,000,000.00
120205	FINES - GENERAL	-	667,901.51	5,280,000.00
12020517	Fast Food Eateries	-	667,901.51	5,280,000.00
120206	SALES - GENERAL	-	222,000.00	4,860,000.00
12020627	Ticket Sale	-	222,000.00	4,860,000.00
120207	EARNINGS - GENERAL	60,000,000.00	8,460,719.67	62,860,000.00
12020709	Earnings From Tourism/Culture/Arts Centres	-	223,200.00	2,860,000.00
12020722	Earnings From Provision Of Accomodation	60,000,000.00	8,237,519.67	60,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	-	1,781,070.70	7,000,000.00
12020804	Rent On Conference Centres	-	1,781,070.70	7,000,000.00

023600400100 - CRSC CRS CARNIVAL COMMISSION

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
1	REVENUE	252,000,000.00	-	254,000,000.00
12	INDEPENDENT REVENUE	-	-	2,000,000.00
1202	NON-TAX REVENUE	-	-	2,000,000.00
120206	SALES - GENERAL	-	-	2,000,000.00
12020627	Ticket Sale	-	-	2,000,000.00
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

025200100100 - MOWR Ministry of Water Resources

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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

025210200100 - CRSWB CRS WATER BOARD

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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

025210300100 - RUWASTA RUWASTA

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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

026000100100 - Ministry of Lands

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
1	REVENUE	30,440,000.00	-	30,440,000.00
12	INDEPENDENT REVENUE	30,440,000.00	-	30,440,000.00
1202	NON-TAX REVENUE	30,440,000.00	-	30,440,000.00
120204	FEES - GENERAL	470,000.00	-	470,000.00
12020462	Publication Fees	470,000.00	-	470,000.00
120205	FINES - GENERAL	1,000,000.00	-	1,000,000.00
12020544	Fines on Illegal Development/Fines on Illegal/Unapprov	1,000,000.00	-	1,000,000.00
120207	EARNINGS - GENERAL	17,970,000.00	-	17,970,000.00
12020748	Other Revenue	17,970,000.00	-	17,970,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	8,000,000.00	-	8,000,000.00
12020803	Rent On Govt Buildings	5,000,000.00	-	5,000,000.00
12020807	Rent on Government Property	3,000,000.00	-	3,000,000.00
120209	RENT ON LAND AND OTHERS - GENERAL	3,000,000.00	-	3,000,000.00
12020901	Rent On Govt. Land	3,000,000.00	-	3,000,000.00

026000300100 - OSG OFFICE OF THE SURVEYOR-GENERAL

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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
12020406	Surveys_Lodgement Fee- Sumission Of Survey Plan	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/Surcon)	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
12020435	Sales Of Orthophoto Map Extracts	200,000.00	-	200,000.00
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

026600100100 - MOUB MINISTRY OF URBANIZATION AND BEAUTIFICATION

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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/Unapprov	30,000,000.00	-	30,000,000.00

026800200100 - CWIDA CRS WATER FRONT INFRASTRUCTURE AND DEVELOPMENT AGENCY

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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 Laterite	1,653,000.00	-	1,653,000.00
12020155	Dredging Permit - Category A (Firms) - Application Fee	4,000,000.00	-	4,000,000.00
12020156	Dredging Permit - Category A (Firms) - Consent Fees	200,000,000.00	-	200,000,000.00
12020157	Dredging Permit - Category B (Sellers only) - Applicatio	500,000.00	-	500,000.00
12020158	Dredging Permit - Category B (Sellers only) - Consent F	200,000,000.00	-	200,000,000.00
12020159	Dredging Permit - Category C (Manual Operator) - App	200,000,000.00	-	200,000,000.00
120205	FINES - GENERAL	200,000,000.00	-	200,000,000.00
12020552	Penalties	200,000,000.00	-	200,000,000.00
120207	EARNINGS - GENERAL	200,000,000.00	-	200,000,000.00
12020747	Earnings From Usage Of Portside Infrastructure	200,000,000.00	-	200,000,000.00

026800300100 - IRA INFRASTRUCTURE AND REGULATORY AGENCY

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
1	REVENUE	100,000,000.01	4,875,000.00	112,300,000.00
12	INDEPENDENT REVENUE	100,000,000.01	4,875,000.00	112,300,000.00
1202	NON-TAX REVENUE	100,000,000.01	4,875,000.00	112,300,000.00
120204	FEES - GENERAL	90,000,000.01	4,875,000.00	81,300,000.00
12020416	Surveys Processing / Verification Fee	-	-	800,000.00
12020429	Surveys Engineering- Right Of Way Surveys	90,000,000.01	4,875,000.00	70,000,000.00
12020480	Safety Inspection, Monitoring And Compliance	-	-	10,000,000.00
12020491	Infrastructure Facilities Charge	-	-	500,000.00
120205	FINES - GENERAL	-	-	5,000,000.00
12020548	Other Fines	-	-	5,000,000.00
120207	EARNINGS - GENERAL	10,000,000.00	-	26,000,000.00
12020715	Maintenance/Repairs Fees	-	-	1,000,000.00
12020725	Proceeds From Annual Renewals	10,000,000.00	-	25,000,000.00

026900100100 - MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
1	REVENUE	679,441,347.36	-	679,441,347.36
12	INDEPENDENT REVENUE	679,441,347.36	-	679,441,347.36
1202	NON-TAX REVENUE	679,441,347.36	-	679,441,347.36
120202	MINING RENTS	679,441,347.36	-	679,441,347.36
12020202	Solid Mineral Mining Rent	679,441,347.36	-	679,441,347.36

027200100100 - MOIN MINISTRY OF INDUSTRY

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
1	REVENUE	221,640,976.00	3,436,500.00	100,000,000.00
12	INDEPENDENT REVENUE	221,640,976.00	3,436,500.00	100,000,000.00
1202	NON-TAX REVENUE	221,640,976.00	3,436,500.00	100,000,000.00
120204	FEES - GENERAL	50,000,000.00	-	-
12020468	Deductions From Contract Payment	50,000,000.00	-	-
120206	SALES - GENERAL	150,000,000.00	3,436,500.00	100,000,000.00
12020615	Sales / Earnings From Government Industries	150,000,000.00	3,436,500.00	100,000,000.00
120214	EARNINGS - GENERAL	21,640,976.00	-	-
12021420	Industrial Development Levy	21,640,976.00	-	-

027400100100 - MGD MINISTRY OF GAS DEVELOPMENT

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
1	REVENUE	892,800,000.00	-	200,000,000.00
12	INDEPENDENT REVENUE	892,800,000.00	-	200,000,000.00
1202	NON-TAX REVENUE	892,800,000.00	-	200,000,000.00
120205	FINES - GENERAL	892,800,000.00	-	200,000,000.00
12020536	Carbon Emission Taxes	892,800,000.00	-	200,000,000.00

PERSONNEL & OVERHEADS

021500100100 - MINISTRY OF AGRICULTURE

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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 Revenue Fund Charge- 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
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	-	6,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,702,000.00	-	1,702,000.00
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	Maintenance Of Motor Vehicle/Transport Equipment	630,000.00	-	630,000.00
22020402	Maintenance Of Office Furniture	400,000.00	-	400,000.00
22020403	Maintenance Of Office Building / Residential 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	Maintenance Of Computer 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	-	600,000.00
22020501	Local Training	300,000.00	-	300,000.00
22020505	Workshops, Conference And Seminar	300,000.00	-	300,000.00
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

021510200100 - CRADP AGRICULTURAL DEVELOPMENT PROGRAMME

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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

021510900100 - CRSFC CRS FORESTRY COMMISSION

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	311,858,728.44	133,605,589.98	373,268,577.98
2101	SALARY	151,413,553.44	133,605,589.98	174,194,710.06
210101	SALARIES AND WAGES	151,413,553.44	133,605,589.98	174,194,710.06
21010101	Salary	135,813,553.44	124,605,589.98	149,041,013.44

21010103	Consolidated Revenue Fund Charge- Salaries	15,600,000.00	9,000,000.00	25,153,696.62
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	160,445,175.00	-	199,073,867.92
210201	ALLOWANCES	160,445,175.00	-	199,073,867.92
21020103	Leave Grant	-	-	14,945,003.52
21020104	Meal Subsidy	160,445,175.00	-	20,405,686.53
21020105	Rent Allowance	-	-	74,713,218.70
21020106	Transport	-	-	18,013,495.81
21020107	Utility	-	-	2,890,021.75
21020108	Domestic Servant	-	-	6,134,884.80
21020109	Entertainment	-	-	2,913,145.92
21020115	Hazard Allowance	-	-	31,559,090.85
21020119	Uniform Allowance	-	-	6,039,146.23
21020147	Shift Allowance	-	-	21,460,173.81
22	OTHER RECURRENT COSTS	23,400,000.00	3,000,000.00	36,000,000.00
2202	OVERHEAD COST	23,400,000.00	3,000,000.00	36,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	10,930,000.00	930,000.00	5,400,000.00
22020101	Local Travel and Transport: Training	-	930,000.00	5,400,000.00
22020102	Local Travel and Transport: Others	10,930,000.00	-	-
220202	UTILITIES - GENERAL	200,000.00	200,000.00	2,100,000.00
22020202	Telephone Charges	150,000.00	150,000.00	1,200,000.00
22020212	Mails, Courier, Diplomatic Mail	50,000.00	50,000.00	900,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	580,000.00	280,000.00	5,400,000.00
22020305	Printing Of Non Security Documents	250,000.00	250,000.00	2,400,000.00
22020306	Printing Of Security Documents	330,000.00	30,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,920,000.00	1,040,000.00	12,750,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	10,250,000.00	250,000.00	2,400,000.00
22020402	Maintenance Of Office Furniture	-	-	1,800,000.00
22020405	Maintenance Of Plants/Generators	-	120,000.00	1,650,000.00
22020414	Maintenance Of Computer And It Equipments	-	-	2,250,000.00
22020415	Maintenance Of Office Equipments	-	-	2,400,000.00
22020417	Maintenance Of Office Building	670,000.00	670,000.00	2,250,000.00
220205	TRAINING - GENERAL	100,000.00	100,000.00	2,400,000.00
22020501	Local Training	100,000.00	100,000.00	2,400,000.00
220206	OTHER SERVICES - GENERAL	220,000.00	100,000.00	2,700,000.00
22020601	Security Services	100,000.00	100,000.00	1,200,000.00
22020639	Press And Public Relation/ Advertisement	120,000.00	-	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	-	1,500,000.00
22020901	Bank Charges (Other Than Interest)	100,000.00	-	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	350,000.00	350,000.00	3,750,000.00
22021041	Contingency	250,000.00	250,000.00	1,200,000.00
22021047	Servicom	-	-	1,050,000.00
22021048	Burial	100,000.00	100,000.00	600,000.00
22021057	Entertainment at Meetings	-	-	900,000.00

021510900200 - CRSFBC DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	10,611,566.16	-	7,011,566.16
2101	SALARY	8,202,152.40	-	4,602,152.40
210101	SALARIES AND WAGES	8,202,152.40	-	4,602,152.40
21010101	Salary	4,602,152.40	-	4,602,152.40
21010103	Consolidated Revenue Fund Charge- Salaries	3,600,000.00	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,409,413.76	-	2,409,413.76
210201	ALLOWANCES	2,409,413.76	-	2,409,413.76
21020104	Meal Subsidy	2,187,897.72	-	2,187,897.72
21020115	Hazard Allowance	221,516.04	-	221,516.04
22	OTHER RECURRENT COSTS	3,200,000.04	-	-
2202	OVERHEAD COST	3,200,000.04	-	-
220201	TRAVEL AND TRANSPORT - GENERAL	929,000.04	-	-
22020102	Local Travel and Transport: Others	929,000.04	-	-
220202	UTILITIES - GENERAL	289,999.92	-	-
22020202	Telephone Charges	289,999.92	-	-
220203	MATERIALS AND SUPPLIES - GENERAL	471,999.96	-	-
22020305	Printing Of Non Security Documents	471,999.96	-	-
220204	MAINTENANCE SERVICES - GENERAL	1,439,000.04	-	-
22020417	Maintenance Of Office Building	1,439,000.04	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	70,000.08	-	-
22021057	Entertainment at Meetings	70,000.08	-	-

021511100100 - DOCD DEPARTMENT OF COCOA DEVELOPMENT

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
22	OTHER RECURRENT COSTS	<u>3,353,000.16</u>	-	-
2202	OVERHEAD COST	<u>3,353,000.16</u>	-	-
220201	TRAVEL AND TRANSPORT - GENERAL	<u>2,000,000.04</u>	-	-
22020102	Local Travel and Transport: Others	2,000,000.04	-	-
220204	MAINTENANCE SERVICES - GENERAL	<u>103,000.08</u>	-	-
22020401	Maintenance Of Motor Vehicle/Transport Equipment	80,000.04	-	-
22020415	Maintenance Of Office Equipments	23,000.04	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	<u>1,250,000.04</u>	-	-
22021057	Entertainment at Meetings	1,250,000.04	-	-

021511200100 - COPDC CRS OIL PALM DEVELOPMENT COMMISSION

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
22	OTHER RECURRENT COSTS	<u>3,500,000.00</u>	-	<u>3,500,000.00</u>
2202	OVERHEAD COST	<u>3,500,000.00</u>	-	<u>3,500,000.00</u>
220201	TRAVEL AND TRANSPORT - GENERAL	<u>1,000,000.00</u>	-	<u>1,000,000.00</u>
22020102	Local Travel and Transport: Others	1,000,000.00	-	1,000,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	<u>600,000.00</u>	-	<u>600,000.00</u>
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	200,000.00	-	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>1,000,000.00</u>	-	<u>1,000,000.00</u>
22020401	Maintenance Of Motor Vehicle/Transport Equipment	200,000.00	-	200,000.00
22020402	Maintenance Of Office Furniture	200,000.00	-	200,000.00
22020414	Maintenance Of Computer And It Equipments	200,000.00	-	200,000.00
22020415	Maintenance Of Office Equipments	200,000.00	-	200,000.00
22020417	Maintenance Of Office Building	200,000.00	-	200,000.00
220205	TRAINING - GENERAL	<u>800,000.00</u>	-	<u>800,000.00</u>
22020501	Local Training	500,000.00	-	500,000.00
22020505	Workshops, Conference And Seminar	300,000.00	-	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>100,000.00</u>	-	<u>100,000.00</u>
22021057	Entertainment at Meetings	100,000.00	-	100,000.00

021511500100 - CLCMB CROSS RIVER STATE LIVESTOCK COMPANY MANAGEMENT BOARD

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
22	OTHER RECURRENT COSTS	<u>7,172,351.04</u>	-	<u>7,172,351.04</u>
2202	OVERHEAD COST	<u>7,172,351.04</u>	-	<u>7,172,351.04</u>
220201	TRAVEL AND TRANSPORT - GENERAL	<u>800,000.04</u>	-	<u>800,000.04</u>
22020102	Local Travel and Transport: Others	800,000.04	-	800,000.04
220202	UTILITIES - GENERAL	<u>199,999.92</u>	-	<u>199,999.92</u>
22020201	Electricity Charges	99,999.96	-	99,999.96
22020202	Telephone Charges	99,999.96	-	99,999.96
220203	MATERIALS AND SUPPLIES - GENERAL	<u>3,540,800.04</u>	-	<u>3,540,800.04</u>
22020305	Printing Of Non Security Documents	1,100,000.04	-	1,100,000.04
22020315	Office Material and Supplies	1,320,000.00	-	1,320,000.00
22020316	Computer Materials And Supplies	1,120,800.00	-	1,120,800.00
220204	MAINTENANCE SERVICES - GENERAL	<u>2,502,551.04</u>	-	<u>2,502,551.04</u>
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,654,935.00	-	1,654,935.00
22020405	Maintenance Of Plants/Generators	437,616.00	-	437,616.00
22020414	Maintenance Of Computer And It Equipments	410,000.04	-	410,000.04
220210	MISCELLANEOUS EXPENSES GENERAL	<u>129,000.00</u>	-	<u>129,000.00</u>
22021047	Servicom	129,000.00	-	129,000.00

021511700100 - 027000100500 CRS FOOD BANK COMMISSION

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	<u>7,260,566.00</u>	-	-
2101	SALARY	<u>7,260,566.00</u>	-	-
210101	SALARIES AND WAGES	<u>7,260,566.00</u>	-	-
21010103	Consolidated Revenue Fund Charge- Salaries	7,260,566.00	-	-
22	OTHER RECURRENT COSTS	<u>6,000,000.00</u>	-	<u>6,000,000.00</u>
2202	OVERHEAD COST	<u>6,000,000.00</u>	-	<u>6,000,000.00</u>
220201	TRAVEL AND TRANSPORT - GENERAL	<u>2,000,000.00</u>	-	<u>2,000,000.00</u>
22020102	Local Travel and Transport: Others	2,000,000.00	-	2,000,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	<u>500,000.00</u>	-	<u>500,000.00</u>
22020315	Office Material and Supplies	500,000.00	-	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>1,600,000.00</u>	-	<u>1,600,000.00</u>

22020401	Maintenance Of Motor Vehicle/Transport Equipment	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

022000100100 - MOF MINISTRY OF FINANCE

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	41,834,819.35	20,166,104.89	42,226,092.37
2101	SALARY	22,954,435.56	11,398,894.12	25,936,833.80
210101	SALARIES AND WAGES	22,954,435.56	11,398,894.12	25,936,833.80
21010101	Salary	17,835,542.56	8,807,396.03	15,827,116.68
21010103	Consolidated Revenue Fund Charge- Salaries	5,118,893.00	2,591,498.09	10,109,717.12
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,880,383.79	8,767,210.77	16,289,258.57
210201	ALLOWANCES	18,880,383.79	8,767,210.77	16,289,258.57
21020103	Leave Grant	1,819,554.65	880,739.49	1,582,711.99
21020104	Meal Subsidy	559,756.56	271,644.67	484,438.38
21020105	Rent Allowance	8,917,771.92	4,403,698.39	7,913,558.76
21020106	Transport	2,354,643.14	1,194,639.06	2,023,189.48
21020107	Utility	335,822.04	162,965.34	290,629.20
21020108	Domestic Servant	4,811,040.48	1,822,363.82	3,936,305.76
21020109	Entertainment	81,795.00	31,160.00	58,425.00
22	OTHER RECURRENT COSTS	425,740,025.00	5,034,800.00	425,740,025.00
2202	OVERHEAD COST	425,740,025.00	5,034,800.00	425,740,025.00
220201	TRAVEL AND TRANSPORT - GENERAL	407,345,600.00	5,034,800.00	407,345,600.00
22020102	Local Travel and Transport: Others	3,800,000.00	450,000.00	3,800,000.00
22020107	Oversea Travel and Transport	403,545,600.00	4,584,800.00	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	Maintenance Of Motor Vehicle/Transport Equipment	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	Maintenance Of Computer 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

022000100200 - MOFI MINISTRY OF FINANCE INCORPORATED

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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	Maintenance Of Motor Vehicle/Transport Equipment	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

022000200100 - DMD DEBT MANAGEMENT DEPARTMENT

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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
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	12,003,123,999.84	-	14,003,123,999.84
2202	OVERHEAD COST	3,123,999.84	-	3,123,999.84
220201	TRAVEL AND TRANSPORT - GENERAL	972,800.04	-	972,800.04
22020101	Local Travel and Transport: Training	372,800.04	-	372,800.04
22020102	Local Travel and Transport: Others	600,000.00	-	600,000.00
220202	UTILITIES - GENERAL	236,199.96	-	236,199.96
22020202	Telephone Charges	200,199.96	-	200,199.96
22020211	Other Utility	36,000.00	-	36,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	358,599.96	-	358,599.96
22020304	Magazines and Periodicals	125,695.92	-	125,695.92
22020305	Printing Of Non Security Documents	67,200.00	-	67,200.00
22020314	Other Material and Supplies	165,704.04	-	165,704.04
220204	MAINTENANCE SERVICES - GENERAL	950,499.84	-	950,499.84
22020401	Maintenance Of Motor Vehicle/Transport Equipment	625,999.92	-	625,999.92
22020404	Maintenance Of Office / It Equipments	294,499.92	-	294,499.92
22020414	Maintenance Of Computer And It Equipments	30,000.00	-	30,000.00
220205	TRAINING - GENERAL	210,000.00	-	210,000.00
22020505	Workshops, Conference And Seminar	210,000.00	-	210,000.00
220206	OTHER SERVICES - GENERAL	115,400.04	-	115,400.04
22020601	Security Services	85,400.04	-	85,400.04
22020639	Press And Public Relation/ Advertisement	30,000.00	-	30,000.00
220209	FINANCIAL CHARGES - GENERAL	35,000.04	-	35,000.04
22020901	Bank Charges (Other Than Interest)	35,000.04	-	35,000.04
220210	MISCELLANEOUS EXPENSES GENERAL	245,499.96	-	245,499.96
22021052	Financial Assistance	145,500.00	-	145,500.00
22021057	Entertainment at Meetings	99,999.96	-	99,999.96
2206	PUBLIC DEBT CHARGES	12,000,000,000.00	-	14,000,000,000.00
220601	FOREIGN INTEREST / DISCOUNT	3,000,000,000.00	-	4,000,000,000.00
22060102	FOREIGN INTEREST / DISCOUNT - SHORT TERM BORR	3,000,000,000.00	-	4,000,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	9,000,000,000.00	-	10,000,000,000.00
22060202	DOMESTIC INTEREST/ DISCOUNT - SHORT TERM BORI	9,000,000,000.00	-	10,000,000,000.00

022000700100 - OAG OFFICE OF THE ACCOUNTANT GENERAL

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	28,285,908,292.79	20,485,908,292.79	15,067,591,332.44
2101	SALARY	20,388,166,629.68	20,388,166,629.68	3,981,988,501.43
210101	SALARIES AND WAGES	20,388,166,629.68	20,388,166,629.68	3,981,988,501.43
21010101	Salary	107,477,974.40	107,477,974.40	87,163,148.96
21010103	Consolidated Revenue Fund Charge- Salaries	20,280,688,655.28	20,280,688,655.28	3,894,825,352.47
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	97,741,663.11	97,741,663.11	85,602,831.01
210201	ALLOWANCES	97,741,663.11	97,741,663.11	85,602,831.01
21020101	Non Regular Allowances	3,408,032.58	3,408,032.58	103,911.78
21020103	Leave Grant	10,646,604.88	10,646,604.88	8,458,408.08
21020104	Meal Subsidy	-	-	2,755,018.77
21020105	Rent Allowance	53,393,812.56	53,393,812.56	42,191,362.84
21020106	Transport	14,677,219.39	14,677,219.39	12,100,876.21
21020107	Utility	2,002,454.30	2,002,454.30	1,649,374.63
21020108	Domestic Servant	12,683,652.36	12,683,652.36	17,671,228.94
21020109	Entertainment	233,702.36	233,702.36	295,378.29
21020115	Hazard Allowance	102,096.00	102,096.00	60,725.63
21020134	Teaching Allowance	169,362.12	169,362.12	139,313.82

21020135	Medical Allowance	96,611.88	96,611.88	-
21020142	Peculia/Conpua	230,139.12	230,139.12	134,244.24
21020147	Shift Allowance	97,975.56	97,975.56	42,987.78
2103	SOCIAL BENEFITS	7,800,000,000.00	-	11,000,000,000.00
210301	SOCIAL BENEFITS 1	7,800,000,000.00	-	11,000,000,000.00
21030101	Gratuity	-	-	3,000,000,000.00
21030102	Pension	7,800,000,000.00	-	8,000,000,000.00
22	OTHER RECURRENT COSTS	223,140,000.00	14,296,400.00	303,148,000.00
2202	OVERHEAD COST	223,140,000.00	14,296,400.00	303,148,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	30,800,000.00	2,602,500.00	26,300,000.00
22020101	Local Travel and Transport: Training	25,000,000.00	-	20,500,000.00
22020102	Local Travel and Transport: Others	5,800,000.00	2,602,500.00	5,800,000.00
220202	UTILITIES - GENERAL	118,000,000.00	-	192,700,000.00
22020201	Electricity Charges	110,000,000.00	-	186,000,000.00
22020205	Water Rates	8,000,000.00	-	6,700,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	5,540,000.00	2,700,200.00	5,540,000.00
22020302	Books	40,000.00	-	40,000.00
22020315	Office Material and Supplies	5,500,000.00	2,700,200.00	5,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	22,600,000.00	8,595,900.00	32,400,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	6,700,000.00	3,297,900.00	6,200,000.00
22020402	Maintenance Of Office Furniture	-	-	4,700,000.00
22020403	Maintenance Of Office Building / Residential Qtrs	-	-	4,000,000.00
22020405	Maintenance Of Plants/Generators	11,000,000.00	4,999,000.00	8,000,000.00
22020414	Maintenance Of Computer And It Equipments	-	-	4,600,000.00
22020415	Maintenance Of Office Equipments	4,900,000.00	299,000.00	4,900,000.00
220205	TRAINING - GENERAL	20,000,000.00	-	20,000,000.00
22020501	Local Training	20,000,000.00	-	20,000,000.00
220206	OTHER SERVICES - GENERAL	8,200,000.00	-	8,208,000.00
22020601	Security Services	8,200,000.00	-	8,208,000.00
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
220210	MISCELLANEOUS EXPENSES GENERAL	8,000,000.00	397,800.00	8,000,000.00
22021047	Servicom	300,000.00	299,000.00	300,000.00
22021057	Entertainment at Meetings	7,700,000.00	98,800.00	7,700,000.00

MDA: 022000800100 - IRS INTERNAL REVENUE SERVICE

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	485,219,109.60	136,762,608.47	485,219,109.60
2101	SALARY	265,506,656.00	136,762,608.47	265,506,656.00
210101	SALARIES AND WAGES	265,506,656.00	136,762,608.47	265,506,656.00
21010101	Salary	257,039,186.00	136,762,608.47	257,039,186.00
21010103	Consolidated Revenue Fund Charge- 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	634,484,300.00	-	634,484,300.00
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	Maintenance Of Motor Vehicle/Transport Equipment	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 PROFESSIONAL SERVICES - G	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 CItn Conference	5,000,000.00	-	5,000,000.00

022001400100 - ANTI-TAX AGENCY

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	7,320,000.00	-	-
2101	SALARY	7,320,000.00	-	-
210101	SALARIES AND WAGES	7,320,000.00	-	-
21010103	Consolidated Revenue Fund Charge- Salaries	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	Maintenance Of Motor Vehicle/Transport Equipment	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

MDA: 022001500100 - MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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
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	-	3,600,000.00
2202	OVERHEAD COST	3,600,000.00	-	3,600,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	3,600,000.00	-	3,600,000.00
22020102	Local Travel and Transport: Others	3,600,000.00	-	3,600,000.00

022200100100 - MOC MINISTRY OF COMMERCE

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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 Revenue Fund Charge- 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
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	Maintenance Of Motor Vehicle/Transport Equipment	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	Maintenance Of Computer 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

022200600100 - MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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 Revenue Fund Charge- 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
21020104	Meal Subsidy	-	-	3,339,920.00
21020105	Rent Allowance	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
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
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	Maintenance Of Motor Vehicle/Transport Equipment	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	Maintenance Of Computer 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

022200100300 - CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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 Revenue Fund Charge- Salaries	18,000,000.00	-	18,000,000.00
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
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	Maintenance Of Motor Vehicle/Transport Equipment	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	Maintenance Of Computer 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

022700100100 - MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	-	-	5,632,168.77
2101	SALARY	-	-	5,382,198.01
210101	SALARIES AND WAGES	-	-	5,382,198.01
21010101	Salary	-	-	263,305.01
21010103	Consolidated Revenue Fund Charge- Salaries	-	-	5,118,893.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	249,970.76
210201	ALLOWANCES	-	-	249,970.76
21020103	Leave Grant	-	-	26,330.49
21020104	Meal Subsidy	-	-	9,099.18
21020105	Rent Allowance	-	-	131,652.52
21020106	Transport	-	-	40,009.00
21020107	Utility	-	-	5,458.54
21020108	Domestic Servant	-	-	36,447.28
21020109	Entertainment	-	-	973.75
22	OTHER RECURRENT COSTS	6,000,000.00	1,500,000.00	12,000,000.00
2202	OVERHEAD COST	6,000,000.00	1,500,000.00	12,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,000,000.00	447,500.00	2,200,000.00
22020102	Local Travel and Transport: Others	1,000,000.00	447,500.00	2,200,000.00

220202	UTILITIES - GENERAL	400,000.00	52,500.00	1,300,000.00
22020201	Electricity Charges	200,000.00	-	700,000.00
22020202	Telephone Charges	200,000.00	-	600,000.00
22020203	Internet Access Charges	-	52,500.00	-
220203	MATERIALS AND SUPPLIES - GENERAL	1,100,000.00	500,000.00	3,700,000.00
22020305	Printing Of Non Security Documents	-	-	500,000.00
22020314	Other Material and Supplies	300,000.00	-	900,000.00
22020315	Office Material and Supplies	300,000.00	300,000.00	1,200,000.00
22020316	Computer Materials And Supplies	500,000.00	200,000.00	1,100,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,500,000.00	500,000.00	3,240,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,000,000.00	357,000.00	1,100,000.00
22020402	Maintenance Of Office Furniture	500,000.00	-	300,000.00
22020403	Maintenance Of Office Building / Residential Qtrs	-	-	20,000.00
22020404	Maintenance Of Office / It Equipments	-	-	1,120,000.00
22020405	Maintenance Of Plants/Generators	500,000.00	143,000.00	300,000.00
22020414	Maintenance Of Computer And It Equipments	500,000.00	-	-
22020420	Maintenance -Others Infrastructure (diesel)	-	-	400,000.00
220205	TRAINING - GENERAL	1,000,000.00	-	1,560,000.00
22020501	Local Training	1,000,000.00	-	1,560,000.00

022800100100 - MOCT MINISTRY OF COMMUNICATION TECHNOLOGY

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
2	EXPENDITURE	347,068,280.96	-	335,068,280.96
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 Revenue Fund Charge- Salaries	4,776,848.88	-	4,776,848.88
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	Maintenance Of Motor Vehicle/Transport Equipment	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	-	-

022900100100 - MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	17,531,285.38	8,216,143.84	22,074,066.89
2101	SALARY	11,091,288.64	4,996,145.44	15,627,711.77
210101	SALARIES AND WAGES	11,091,288.64	4,996,145.44	15,627,711.77
21010101	Salary	5,357,827.44	2,317,231.72	5,091,828.37
21010103	Consolidated Revenue Fund Charge- Salaries	5,733,461.20	2,678,913.72	10,535,883.40
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,439,996.74	3,219,998.40	6,446,355.12
210201	ALLOWANCES	6,439,996.74	3,219,998.40	6,446,355.12
21020103	Leave Grant	537,582.71	268,791.36	451,885.66
21020104	Meal Subsidy	187,651.56	93,825.78	167,180.68
21020105	Rent Allowance	2,687,914.12	1,343,957.04	2,549,400.36

21020106	Transport	825,335.71	412,667.88	736,144.20
21020107	Utility	112,579.08	56,289.54	100,216.60
21020108	Domestic Servant	2,053,878.48	1,026,939.24	2,358,287.46
21020109	Entertainment	35,055.08	17,527.56	83,240.16
22	OTHER RECURRENT COSTS	6,000,000.00	830,000.00	6,515,720.00
2202	OVERHEAD COST	6,000,000.00	830,000.00	6,515,720.00
220201	TRAVEL AND TRANSPORT - GENERAL	3,247,720.00	-	3,147,720.00
22020102	Local Travel and Transport: Others	3,247,720.00	-	3,147,720.00
220202	UTILITIES - GENERAL	390,000.00	-	8,000.00
22020202	Telephone Charges	20,000.00	-	4,000.00
22020203	Internet Access Charges	80,000.00	-	-
22020205	Water Rates	20,000.00	-	-
22020206	Sewage Charges	50,000.00	-	-
22020211	Other Utility	10,000.00	-	-
22020212	Mails, Courier, Diplomatic Mail	210,000.00	-	4,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	400,000.00	211,800.00	760,000.00
22020305	Printing Of Non Security Documents	100,000.00	200,000.00	560,000.00
22020315	Office Material and Supplies	300,000.00	11,800.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,642,280.00	590,000.00	2,300,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	400,000.00	220,000.00	700,000.00
22020402	Maintenance Of Office Furniture	350,000.00	50,000.00	200,000.00
22020405	Maintenance Of Plants/Generators	350,000.00	180,000.00	600,000.00
22020414	Maintenance Of Computer And It Equipments	290,000.00	140,000.00	600,000.00
22020415	Maintenance Of Office Equipments	252,280.00	-	200,000.00
220209	FINANCIAL CHARGES - GENERAL	80,000.00	-	-
22020901	Bank Charges (Other Than Interest)	80,000.00	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	240,000.00	28,200.00	300,000.00
22021003	Publicity and Advertisements	80,000.00	-	160,000.00
22021047	Servicom	40,000.00	28,200.00	40,000.00
22021057	Entertainment at Meetings	120,000.00	-	100,000.00

022900200100 - CTRRA Commercial. Transport Regulatory./Regulatory Agency

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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
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	-	24,005,952.96
2202	OVERHEAD COST	18,000,000.00	-	24,005,952.96
220201	TRAVEL AND TRANSPORT - GENERAL	500,000.00	-	3,000,000.00
22020102	Local Travel and Transport: Others	500,000.00	-	3,000,000.00
220202	UTILITIES - GENERAL	200,000.00	-	500,000.00
22020211	Other Utility	200,000.00	-	500,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	5,000,000.00	-	6,000,000.00
22020305	Printing Of Non Security Documents	2,000,000.00	-	3,000,000.00
22020314	Other Material and Supplies	1,000,000.00	-	1,000,000.00
22020316	Computer Materials And Supplies	2,000,000.00	-	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,580,726.12	-	7,286,680.04
22020401	Maintenance Of Motor Vehicle/Transport Equipment	735,680.04	-	735,680.04
22020402	Maintenance Of Office Furniture	114,046.08	-	500,000.00
22020404	Maintenance Of Office / It Equipments	515,000.00	-	515,000.00
22020405	Maintenance Of Plants/Generators	1,680,000.00	-	3,000,000.00
22020415	Maintenance Of Office Equipments	536,000.00	-	536,000.00
22020417	Maintenance Of Office Building	2,000,000.00	-	2,000,000.00
220205	TRAINING - GENERAL	218,799.96	-	218,799.96
22020501	Local Training	218,799.96	-	218,799.96
220206	OTHER SERVICES - GENERAL	5,885,624.00	-	5,885,624.00
22020601	Security Services	5,000,000.00	-	5,000,000.00

22020639	Press And Public Relation/ Advertisement	885,624.00	-	885,624.00
220210	MISCELLANEOUS EXPENSES GENERAL	614,849.92	-	1,114,848.96
22021003	Publicity and Advertisements	334,849.96	-	534,849.00
22021057	Entertainment at Meetings	279,999.96	-	579,999.96

022900300100 - CIWA CRS Inland Waterways Agency

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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
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	Maintenance Of Motor Vehicle/Transport Equipment	50,000.04	-	-
22020402	Maintenance Of Office Furniture	50,000.04	-	-
22020405	Maintenance Of Plants/Generators	50,000.04	-	-
22020414	Maintenance Of Computer 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	-	-

022900500100 - DMVA Department of Motor Vehicle Administration

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	116,214,398.50	-	116,214,398.50
2101	SALARY	59,986,124.46	-	59,986,124.46
210101	SALARIES AND WAGES	59,986,124.46	-	59,986,124.46
21010101	Salary	59,986,124.46	-	59,986,124.46
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	56,228,274.04	-	56,228,274.04
210201	ALLOWANCES	56,228,274.04	-	56,228,274.04
21020103	Leave Grant	7,043,202.00	-	7,043,202.00
21020104	Meal Subsidy	2,566,800.00	-	2,566,800.00
21020105	Rent Allowance	31,500,334.04	-	31,500,334.04
21020106	Transport	11,761,218.00	-	11,761,218.00
21020107	Utility	1,556,630.00	-	1,556,630.00
21020108	Domestic Servant	1,765,870.00	-	1,765,870.00
21020109	Entertainment	34,220.00	-	34,220.00

022900600100 - TRAMA Traffic Regulatory and Management Agency

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	128,814,398.50	-	128,814,398.50
2101	SALARY	72,586,124.46	-	72,586,124.46
210101	SALARIES AND WAGES	72,586,124.46	-	72,586,124.46
21010101	Salary	59,986,124.46	-	59,986,124.46
21010103	Consolidated Revenue Fund Charge- Salaries	12,600,000.00	-	12,600,000.00

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	56,228,274.04	-	56,228,274.04
210201	ALLOWANCES	56,228,274.04	-	56,228,274.04
21020103	Leave Grant	7,043,202.00	-	7,043,202.00
21020104	Meal Subsidy	2,566,800.00	-	2,566,800.00
21020105	Rent Allowance	31,500,334.04	-	31,500,334.04
21020106	Transport	11,761,218.00	-	11,761,218.00
21020107	Utility	1,556,630.00	-	1,556,630.00
21020108	Domestic Servant	1,765,870.00	-	1,765,870.00
21020109	Entertainment	34,220.00	-	34,220.00

023100100100 - MOP MINISTRY OF POWER

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	65,328,688.80	14,825,951.95	37,741,735.14
2101	SALARY	41,353,796.60	9,156,369.65	26,578,676.60
210101	SALARIES AND WAGES	41,353,796.60	9,156,369.65	26,578,676.60
21010101	Salary	21,562,312.60	6,564,871.56	12,007,462.64
21010103	Consolidated Revenue Fund Charge- Salaries	19,791,484.00	2,591,498.09	9,994,898.00
21010105	Provision For Promotion	-	-	4,576,315.96
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,974,892.20	5,669,582.30	11,163,058.54
210201	ALLOWANCES	23,974,892.20	5,669,582.30	11,163,058.54
21020103	Leave Grant	2,156,230.84	533,695.10	1,180,146.28
21020104	Meal Subsidy	731,878.08	168,401.06	390,294.72
21020105	Rent Allowance	10,787,397.36	2,668,475.34	6,006,914.76
21020106	Transport	3,218,722.00	740,688.46	1,767,824.78
21020107	Utility	439,071.36	101,030.58	227,920.92
21020108	Domestic Servant	6,123,142.56	1,312,101.96	1,312,102.08
21020109	Entertainment	116,850.00	23,370.00	35,055.00
21020115	Hazard Allowance	401,600.00	100,399.80	200,800.00
21020147	Shift Allowance	-	-	42,000.00
21020151	Shifting	-	21,420.00	-
22	OTHER RECURRENT COSTS	10,169,208.00	1,500,000.00	6,000,000.00
2202	OVERHEAD COST	10,169,208.00	1,500,000.00	6,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,400,000.00	50,000.00	500,000.00
22020101	Local Travel and Transport: Training	-	50,000.00	500,000.00
22020102	Local Travel and Transport: Others	1,400,000.00	-	-
220202	UTILITIES - GENERAL	369,208.00	-	230,000.00
22020202	Telephone Charges	100,000.00	-	100,000.00
22020203	Internet Access Charges	234,604.00	-	100,000.00
22020212	Mails, Courier, Diplomatic Mail	34,604.00	-	30,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	2,000,000.00	202,000.00	900,000.00
22020305	Printing Of Non Security Documents	600,000.00	-	200,000.00
22020314	Other Material and Supplies	1,200,000.00	120,000.00	500,000.00
22020316	Computer Materials And Supplies	200,000.00	82,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,600,000.00	757,500.00	2,200,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	800,000.00	494,500.00	500,000.00
22020402	Maintenance Of Office Furniture	500,000.00	213,000.00	500,000.00
22020404	Maintenance Of Office / It Equipments	1,000,000.00	-	-
22020405	Maintenance Of Plants/Generators	1,000,000.00	50,000.00	500,000.00
22020414	Maintenance Of Computer And It Equipments	-	-	400,000.00
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	-	400,000.00
22020501	Local Training	1,000,000.00	-	400,000.00
220206	OTHER SERVICES - GENERAL	400,000.00	120,000.00	370,000.00
22020639	Press And Public Relation/ Advertisement	400,000.00	120,000.00	370,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,400,000.00	370,500.00	1,400,000.00
22021041	Contingency	1,000,000.00	348,000.00	1,000,000.00
22021047	Servicom	200,000.00	-	200,000.00
22021057	Entertainment at Meetings	200,000.00	22,500.00	200,000.00

MDA: 023100300100 - SEA STATE ELECTRIFICATION AGENCY

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	58,918,177.44	20,688,917.51	72,740,418.00
2101	SALARY	38,537,090.76	11,194,529.53	47,298,099.00
210101	SALARIES AND WAGES	38,537,090.76	11,194,529.53	47,298,099.00
21010101	Salary	25,937,090.76	11,194,529.53	22,491,437.00
21010103	Consolidated Revenue Fund Charge- Salaries	12,600,000.00	-	24,806,662.00

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,381,086.68	9,494,387.98	25,442,319.00
210201	ALLOWANCES	20,381,086.68	9,494,387.98	25,442,319.00
21020103	Leave Grant	2,789,633.16	1,119,488.44	2,267,663.00
21020104	Meal Subsidy	12,055,935.60	346,362.80	752,509.00
21020105	Rent Allowance	1,761,914.40	5,597,461.66	11,278,315.00
21020106	Transport	611,651.40	1,523,257.12	3,153,986.00
21020107	Utility	3,161,952.12	207,790.80	439,487.00
21020108	Domestic Servant	-	686,727.16	7,480,249.00
21020109	Entertainment	-	13,300.00	70,110.00
22	OTHER RECURRENT COSTS	3,000,000.00	-	9,582,498.00
2202	OVERHEAD COST	3,000,000.00	-	9,582,498.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,000,000.00	-	3,400,000.00
22020102	Local Travel and Transport: Others	1,000,000.00	-	3,400,000.00
220202	UTILITIES - GENERAL	50,000.00	-	1,144,898.00
22020202	Telephone Charges	50,000.00	-	392,898.00
22020203	Internet Access Charges	-	-	188,000.00
22020205	Water Rates	-	-	96,000.00
22020206	Sewage Charges	-	-	160,000.00
22020212	Mails, Courier, Diplomatic Mail	-	-	308,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	450,000.00	-	1,528,000.00
22020305	Printing Of Non Security Documents	200,000.00	-	96,000.00
22020314	Other Material and Supplies	150,000.00	-	-
22020315	Office Material and Supplies	-	-	1,112,000.00
22020316	Computer Materials And Supplies	100,000.00	-	320,000.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	-	2,173,600.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	500,000.00	-	1,293,600.00
22020402	Maintenance Of Office Furniture	-	-	80,000.00
22020404	Maintenance Of Office / It Equipments	-	-	80,000.00
22020405	Maintenance Of Plants/Generators	-	-	120,000.00
22020414	Maintenance Of Computer And It Equipments	-	-	200,000.00
22020415	Maintenance Of Office Equipments	200,000.00	-	280,000.00
22020417	Maintenance Of Office Building	-	-	120,000.00
220205	TRAINING - GENERAL	-	-	16,000.00
22020501	Local Training	-	-	16,000.00
220206	OTHER SERVICES - GENERAL	300,000.00	-	240,000.00
22020639	Press And Public Relation/ Advertisement	300,000.00	-	240,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	-	1,080,000.00
22021041	Contingency	500,000.00	-	720,000.00
22021047	Servicom	-	-	80,000.00
22021057	Entertainment at Meetings	-	-	280,000.00

023400100100 - MOW MINISTRY OF WORKS

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	130,005,556.56	-	176,135,446.36
2101	SALARY	62,198,154.76	-	97,164,192.07
210101	SALARIES AND WAGES	62,198,154.76	-	97,164,192.07
21010101	Salary	54,739,986.31	-	92,077,722.76
21010103	Consolidated Revenue Fund Charge- Salaries	7,458,168.45	-	-
21010106	Provision For Salary Increment	-	-	5,086,469.31
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	67,807,401.80	-	78,971,254.29
210201	ALLOWANCES	67,807,401.80	-	78,971,254.29
21020103	Leave Grant	7,507,322.00	-	9,207,772.28
21020104	Meal Subsidy	2,180,562.21	-	2,849,837.63
21020105	Rent Allowance	37,290,842.17	-	46,038,861.38
21020106	Transport	9,597,246.15	-	10,689,782.58
21020107	Utility	1,317,936.03	-	1,731,177.86
21020108	Domestic Servant	8,288,854.24	-	6,860,342.56
21020109	Entertainment	124,639.00	-	93,480.00
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
22020316	Computer Materials And Supplies	500,000.00	-	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,060,000.00	-	3,060,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	820,000.00	-	820,000.00
22020402	Maintenance Of Office Furniture	355,000.00	-	355,000.00
22020405	Maintenance Of Plants/Generators	630,000.00	-	630,000.00
22020414	Maintenance Of Computer 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
22021047	Servicom	10,000.00	-	10,000.00
22021057	Entertainment at Meetings	100,000.00	-	100,000.00

023600100100 - MIN. OF CULTURE AND TOURISM

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	27,702,401.04	23,010,059.63	46,020,118.23
2101	SALARY	27,702,401.04	16,711,986.02	33,423,971.01
210101	SALARIES AND WAGES	27,702,401.04	16,711,986.02	33,423,971.01
21010101	Salary	27,702,401.04	8,478,772.02	16,957,544.01
21010103	Consolidated Revenue Fund Charge- Salaries	-	8,233,214.00	16,466,427.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	6,298,073.61	12,596,147.22
210201	ALLOWANCES	-	6,298,073.61	12,596,147.22
21020103	Leave Grant	-	843,737.34	1,687,474.68
21020104	Meal Subsidy	-	140,308.19	280,616.37
21020105	Rent Allowance	-	2,358,831.39	4,717,662.78
21020106	Transport	-	812,391.09	1,624,782.17
21020107	Utility	-	336,499.48	672,998.96
21020108	Domestic Servant	-	656,537.92	1,313,075.83
21020109	Entertainment	-	435,848.71	871,697.42
21020131	Way - In - Allowances	-	373,719.51	747,439.01
21020146	Medical And Security	-	340,200.00	680,400.00
22	OTHER RECURRENT COSTS	6,000,000.00	1,500,000.00	6,000,000.00
2202	OVERHEAD COST	6,000,000.00	1,500,000.00	6,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,000,000.00	655,000.00	1,100,000.00
22020101	Local Travel and Transport: Training	1,000,000.00	655,000.00	300,000.00
22020102	Local Travel and Transport: Others	-	-	500,000.00
22020108	Vehicle Hire	-	-	300,000.00
220202	UTILITIES - GENERAL	500,000.00	-	200,000.00
22020202	Telephone Charges	500,000.00	-	200,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,000,000.00	92,500.00	1,000,000.00
22020301	Office Stationeries and Consumables	-	-	300,000.00
22020304	Magazines and Periodicals	500,000.00	-	150,000.00
22020314	Other Material and Supplies	500,000.00	92,500.00	300,000.00
22020316	Computer Materials And Supplies	-	-	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	752,500.00	2,100,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	2,000,000.00	377,000.00	800,000.00
22020402	Maintenance Of Office Furniture	-	-	300,000.00
22020406	Other Maintenance Services	-	-	500,000.00
22020414	Maintenance Of Computer And It Equipments	1,000,000.00	210,500.00	500,000.00
22020415	Maintenance Of Office Equipments	-	165,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	-	1,600,000.00
22021055	Gifts, Sourvenir, etc.	-	-	400,000.00
22021057	Entertainment at Meetings	500,000.00	-	500,000.00
22021058	Baseline Survey	-	-	300,000.00
22021060	Sensitization Awareness	-	-	400,000.00

023600200200 - CRSTB CRS TOURISM BUREAU

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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
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	-	5,000,000.00
2202	OVERHEAD COST	4,500,000.00	-	4,500,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	600,000.00	-	600,000.00
22020101	Local Travel and Transport: Training	600,000.00	-	600,000.00
220202	UTILITIES - GENERAL	650,000.00	-	650,000.00
22020201	Electricity Charges	100,000.00	-	100,000.00
22020203	Internet Access Charges	100,000.00	-	100,000.00
22020204	Satellite Broadcasting Access Charges	150,000.00	-	150,000.00
22020212	Mails, Courier, Diplomatic Mail	300,000.00	-	300,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	350,000.00	-	350,000.00
22020301	Office Stationeries and Consumables	300,000.00	-	300,000.00
22020316	Computer Materials And Supplies	50,000.00	-	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,200,000.00	-	1,200,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	500,000.00	-	500,000.00
22020402	Maintenance Of Office Furniture	300,000.00	-	300,000.00
22020403	Maintenance Of Office Building / Residential Qtrs	200,000.00	-	200,000.00
22020405	Maintenance Of Plants/Generators	100,000.00	-	100,000.00
22020406	Other Maintenance Services	100,000.00	-	100,000.00
220206	OTHER SERVICES - GENERAL	1,500,000.00	-	1,500,000.00
22020601	Security Services	500,000.00	-	500,000.00
22020605	Cleaning and Fumigation Services	500,000.00	-	500,000.00
22020629	Hiv/Aids Activities	500,000.00	-	500,000.00
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.)	500,000.00	-	500,000.00
220301	OTHER SERVICES - GENERAL (CONT.)	500,000.00	-	500,000.00
22030101	Other Tourism Services	500,000.00	-	500,000.00

023600300100 - OMR OBUDU MOUNTAIN RESORT

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	35,777,239.41	10,277,709.18	39,594,990.05
2101	SALARY	25,974,501.20	6,190,380.59	25,974,501.20
210101	SALARIES AND WAGES	25,974,501.20	6,190,380.59	25,974,501.20
21010101	Salary	25,974,501.20	6,190,380.59	25,974,501.20
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,802,738.21	4,087,328.59	13,620,488.85
210201	ALLOWANCES	9,802,738.21	4,087,328.59	13,620,488.85
21020103	Leave Grant	-	601,001.63	1,318,423.85
21020104	Meal Subsidy	9,802,738.21	397,720.00	421,737.00
21020105	Rent Allowance	-	2,304,192.48	6,595,847.20
21020106	Transport	-	332,282.00	855,482.40
21020107	Utility	-	80,000.00	252,750.40
21020113	Hard Allowance	-	20,408.00	1,686,804.00
21020139	Other Special Allowance	-	331,316.48	802,638.00
21020171	Wardrobe Allowance	-	20,408.00	1,686,806.00
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	-	1,000,000.00
22020101	Local Travel and Transport: Training	2,793,600.00	-	-
22020102	Local Travel and Transport: Others	-	-	1,000,000.00

220202	UTILITIES - GENERAL	-	-	300,000.00
22020211	Other Utility	-	-	300,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	-	-	1,700,000.00
22020301	Office Stationeries and Consumables	-	-	200,000.00
22020320	Running Of Guest Houses	-	-	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	17,921,840.00	-	12,100,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	17,921,840.00	-	1,000,000.00
22020402	Maintenance Of Office Furniture	-	-	200,000.00
22020405	Maintenance Of Plants/Generators	-	-	1,000,000.00
22020406	Other Maintenance Services	-	-	500,000.00
22020410	Maintenance Of Street Lightings	-	-	1,200,000.00
22020413	Minor Road Maintenance	-	-	1,000,000.00
22020419	Maintenance - Cable Car	-	-	2,000,000.00
22020420	Maintenance -Others Infrastructure (diesel)	-	-	5,200,000.00
220205	TRAINING - GENERAL	-	-	1,200,000.00
22020507	HR Training and Development	-	-	1,200,000.00
220206	OTHER SERVICES - GENERAL	3,284,560.00	-	7,700,000.00
22020601	Security Services	3,284,560.00	-	1,500,000.00
22020633	Marketing Expenses	-	-	500,000.00
22020635	Other Service	-	-	5,000,000.00
22020639	Press And Public Relation/ Advertisement	-	-	200,000.00
22020680	Social Responsibility	-	-	500,000.00

023600400100 - CRSCC CRS CARNIVAL COMMISSION

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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 Revenue Fund Charge- 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	-	3,000,000.00
2202	OVERHEAD COST	1,400,000.00	-	3,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	800,000.00	-	1,000,000.00
22020102	Local Travel and Transport: Others	800,000.00	-	1,000,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	600,000.00	-	2,000,000.00
22020315	Office Material and Supplies	600,000.00	-	2,000,000.00

023800200100 - EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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
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	-	4,000,000.00
2202	OVERHEAD COST	4,000,000.00	-	4,000,000.00
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	300,000.00	-	300,000.00
22020202	Telephone Charges	200,000.00	-	200,000.00
22020212	Mails, Courier, Diplomatic Mail	100,000.00	-	100,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,100,000.00	-	1,100,000.00
22020301	Office Stationeries and Consumables	500,000.00	-	500,000.00
22020314	Other Material and Supplies	300,000.00	-	300,000.00
22020316	Computer Materials And Supplies	300,000.00	-	300,000.00

220204	MAINTENANCE SERVICES - GENERAL	1,200,000.00	-	1,200,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	500,000.00	-	500,000.00
22020405	Maintenance Of Plants/Generators	300,000.00	-	300,000.00
22020414	Maintenance Of Computer And It Equipments	200,000.00	-	200,000.00
22020415	Maintenance Of Office Equipments	200,000.00	-	200,000.00
220206	OTHER SERVICES - GENERAL	700,000.00	-	700,000.00
22020608	Joint State Public Service Negotiation Council	150,000.00	-	150,000.00
22020635	Other Service	50,000.00	-	50,000.00
22020639	Press And Public Relation/ Advertisement	500,000.00	-	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	-	200,000.00
22021057	Entertainment at Meetings	200,000.00	-	200,000.00

023800400100 - CRSBOS CRS BUREAU OF STATISTICS

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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
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	487,320.00	-	487,320.00
2202	OVERHEAD COST	487,320.00	-	487,320.00
220201	TRAVEL AND TRANSPORT - GENERAL	181,059.96	-	181,059.96
22020102	Local Travel and Transport: Others	181,059.96	-	181,059.96
220203	MATERIALS AND SUPPLIES - GENERAL	62,600.04	-	62,600.04
22020315	Office Material and Supplies	40,800.00	-	40,800.00
22020316	Computer Materials And Supplies	21,800.04	-	21,800.04
220204	MAINTENANCE SERVICES - GENERAL	243,660.00	-	243,660.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	181,059.96	-	181,059.96
22020414	Maintenance Of Computer And It Equipments	40,800.00	-	40,800.00
22020417	Maintenance Of Office Building	21,800.04	-	21,800.04

025200100100 - MOWR Ministry of Water Resources

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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
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
22	OTHER RECURRENT COSTS	6,000,000.29	-	6,000,000.29
2202	OVERHEAD COST	6,000,000.29	-	6,000,000.29
220201	TRAVEL AND TRANSPORT - GENERAL	2,910,000.00	-	2,910,000.00
22020102	Local Travel and Transport: Others	2,910,000.00	-	2,910,000.00
220202	UTILITIES - GENERAL	300,000.00	-	300,000.00
22020202	Telephone Charges	120,000.00	-	120,000.00
22020205	Water Rates	60,000.00	-	60,000.00
22020212	Mails, Courier, Diplomatic Mail	120,000.00	-	120,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	360,500.00	-	360,500.00
22020315	Office Material and Supplies	360,500.00	-	360,500.00
220204	MAINTENANCE SERVICES - GENERAL	2,403,900.29	-	2,403,900.29
22020401	Maintenance Of Motor Vehicle/Transport Equipment	2,139,728.00	-	2,139,728.00
22020402	Maintenance Of Office Furniture	20,000.00	-	20,000.00
22020405	Maintenance Of Plants/Generators	40,000.00	-	40,000.00
22020414	Maintenance Of Computer And It Equipments	104,172.29	-	104,172.29
22020415	Maintenance Of Office Equipments	40,000.00	-	40,000.00

22020417	Maintenance Of Office Building	60,000.00	-	60,000.00
220206	OTHER SERVICES - GENERAL	12,000.00	-	12,000.00
22020639	Press And Public Relation/ Advertisement	12,000.00	-	12,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,600.00	-	13,600.00
22021047	Servicom	3,000.00	-	3,000.00
22021057	Entertainment at Meetings	10,600.00	-	10,600.00

025210200100 - CRSWB CRS WATER BOARD

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	389,544,329.96	-	389,544,329.96
2101	SALARY	214,134,128.96	-	214,134,128.96
210101	SALARIES AND WAGES	214,134,128.96	-	214,134,128.96
21010101	Salary	214,134,128.96	-	214,134,128.96
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	175,410,201.00	-	175,410,201.00
210201	ALLOWANCES	175,410,201.00	-	175,410,201.00
21020103	Leave Grant	21,234,915.00	-	21,234,915.00
21020104	Meal Subsidy	7,401,241.00	-	7,401,241.00
21020105	Rent Allowance	102,946,563.00	-	102,946,563.00
21020106	Transport	27,016,963.00	-	27,016,963.00
21020107	Utility	4,451,528.00	-	4,451,528.00
21020108	Domestic Servant	12,027,722.00	-	12,027,722.00
21020109	Entertainment	331,269.00	-	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
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	Maintenance Of Motor Vehicle/Transport Equipment	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	Maintenance Of Computer 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

025210300100 - RUWASTA RUWASTA

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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 Revenue Fund Charge- 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	Maintenance Of Motor Vehicle/Transport Equipment	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

025300100100 - MOSH MINISTRY OF SOCIAL HOUSING

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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 Revenue Fund Charge- 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	-	-	7,000,000.00
2202	OVERHEAD COST	-	-	7,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	-	-	2,000,000.00
22020102	Local Travel and Transport: Others	-	-	2,000,000.00
220202	UTILITIES - GENERAL	-	-	100,000.00
22020212	Mails, Courier, Diplomatic Mail	-	-	100,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	-	-	1,500,000.00
22020314	Other Material and Supplies	-	-	500,000.00
22020315	Office Material and Supplies	-	-	500,000.00
22020316	Computer Materials And Supplies	-	-	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	-	2,500,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	-	-	1,000,000.00
22020414	Maintenance Of Computer And It Equipments	-	-	500,000.00
22020415	Maintenance Of Office Equipments	-	-	500,000.00
22020417	Maintenance Of Office Building	-	-	500,000.00
220206	OTHER SERVICES - GENERAL	-	-	500,000.00
22020635	Other Service	-	-	500,000.00
220209	FINANCIAL CHARGES - GENERAL	-	-	100,000.00
22020901	Bank Charges (Other Than Interest)	-	-	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	300,000.00
22021057	Entertainment at Meetings	-	-	300,000.00

026000100100 - Ministry of Lands

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	774,162,100.00	-	774,162,100.00
2101	SALARY	771,382,395.00	-	771,382,395.00
210101	SALARIES AND WAGES	771,382,395.00	-	771,382,395.00
21010101	Salary	761,582,395.00	-	761,582,395.00
21010103	Consolidated Revenue Fund Charge- Salaries	9,800,000.00	-	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
21020108	Domestic Servant	109,180.00	-	109,180.00
22	OTHER RECURRENT COSTS	4,312,411.00	-	-
2202	OVERHEAD COST	4,312,411.00	-	-
220201	TRAVEL AND TRANSPORT - GENERAL	1,479,934.00	-	-
22020102	Local Travel and Transport: Others	1,207,840.00	-	-
22020104	International Travel and Transport: Others	272,094.00	-	-
220203	MATERIALS AND SUPPLIES - GENERAL	2,036,931.00	-	-
22020314	Other Material and Supplies	155,579.00	-	-
22020315	Office Material and Supplies	1,185,608.00	-	-

22020316	Computer Materials And Supplies	695,744.00	-	-
220204	MAINTENANCE SERVICES - GENERAL	795,546.00	-	-
22020404	Maintenance Of Office / It Equipments	80,550.00	-	-
22020414	Maintenance Of Computer And It Equipments	341,296.00	-	-
22020415	Maintenance Of Office Equipments	373,700.00	-	-

026000300100 - OSG OFFICE OF THE SURVEYOR-GENERAL

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	52,567,152.00	17,671,252.46	51,244,471.74
2101	SALARY	34,439,615.00	9,798,584.98	29,238,284.04
210101	SALARIES AND WAGES	34,439,615.00	9,798,584.98	29,238,284.04
21010101	Salary	26,112,000.00	9,798,584.98	24,240,857.40
21010103	Consolidated Revenue Fund Charge- Salaries	8,327,615.00	-	4,997,426.64
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,127,537.00	7,872,667.48	22,006,187.70
210201	ALLOWANCES	18,127,537.00	7,872,667.48	22,006,187.70
21020103	Leave Grant	-	979,858.62	2,402,647.98
21020104	Meal Subsidy	-	279,380.44	729,456.72
21020105	Rent Allowance	-	4,899,292.64	12,120,428.52
21020106	Transport	-	1,228,666.44	3,207,737.04
21020107	Utility	-	167,605.96	437,606.28
21020108	Domestic Servant	-	218,683.68	3,061,571.16
21020109	Entertainment	-	5,842.50	46,740.00
21020112	Pa Allowance	18,127,537.00	-	-
21020134	Teaching Allowance	-	93,337.20	-
22	OTHER RECURRENT COSTS	26,000,000.00	-	10,189,450.00
2202	OVERHEAD COST	26,000,000.00	-	10,189,450.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,600,000.00	-	1,000,000.00
22020101	Local Travel and Transport: Training	600,000.00	-	500,000.00
22020102	Local Travel and Transport: Others	1,000,000.00	-	500,000.00
220202	UTILITIES - GENERAL	50,000.00	-	815,200.00
22020201	Electricity Charges	50,000.00	-	144,000.00
22020202	Telephone Charges	-	-	300,000.00
22020203	Internet Access Charges	-	-	120,000.00
22020205	Water Rates	-	-	151,200.00
22020211	Other Utility	-	-	100,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	2,230,000.00	-	1,274,750.00
22020304	Magazines and Periodicals	250,000.00	-	-
22020315	Office Material and Supplies	1,980,000.00	-	656,750.00
22020316	Computer Materials And Supplies	-	-	618,000.00
220204	MAINTENANCE SERVICES - GENERAL	750,000.00	-	2,901,500.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	750,000.00	-	512,000.00
22020402	Maintenance Of Office Furniture	-	-	384,500.00
22020405	Maintenance Of Plants/Generators	-	-	1,385,000.00
22020414	Maintenance Of Computer And It Equipments	-	-	620,000.00
220205	TRAINING - GENERAL	20,450,000.00	-	1,240,000.00
22020501	Local Training	450,000.00	-	300,000.00
22020503	Research And Capacity Building	20,000,000.00	-	-
22020506	Special Workshops And Seminar	-	-	940,000.00
220206	OTHER SERVICES - GENERAL	-	-	272,000.00
22020601	Security Services	-	-	200,000.00
22020605	Cleaning and Fumigation Services	-	-	72,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	820,000.00	-	1,000,000.00
22020701	Financial Consulting	820,000.00	-	-
22020715	Other Professional Services	-	-	500,000.00
22020717	Project Consultancy	-	-	500,000.00
220208	FUEL AND LUBRICANTS - GENERAL	-	-	630,000.00
22020801	Motor Vehicle Fuel Cost	-	-	360,000.00
22020803	Plant / Generator Fuel Cost	-	-	270,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	-	56,000.00
22020901	Bank Charges (Other Than Interest)	100,000.00	-	35,000.00
22020910	Other Financial Expenses	-	-	21,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	1,000,000.00
22021057	Entertainment at Meetings	-	-	1,000,000.00

026600100100 - MOUB MINISTRY OF URBANIZATION AND BEAUTIFICATION

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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 Revenue Fund Charge- 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	-	12,000,000.00
2202	OVERHEAD COST	12,000,000.00	-	12,000,000.00
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	500,000.00	-	500,000.00
22020201	Electricity Charges	500,000.00	-	500,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	4,500,000.00	-	4,500,000.00
22020305	Printing Of Non Security Documents	4,500,000.00	-	4,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	-	3,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	3,000,000.00	-	3,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	-	2,000,000.00
22020501	Local Training	2,000,000.00	-	2,000,000.00

026600300100 - CURA CRS Urban Renewal Agency

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
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	Maintenance Of Motor Vehicle/Transport Equipment	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	-	-

026700100100 - MNCD MINISTRY OF NEW CITIES DEVELOPMENT

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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
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
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	Maintenance Of Motor Vehicle/Transport Equipment	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	-	-

026800100100 - MOINF MINISTRY OF INFRASTRUCTURE

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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 Revenue Fund Charge- 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
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	1,100,000.00	-	1,100,000.00
22020101	Local Travel and Transport: Training	1,100,000.00	-	1,100,000.00
220202	UTILITIES - GENERAL	100,000.00	-	100,000.00
22020202	Telephone Charges	100,000.00	-	100,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	300,000.00	-	300,000.00
22020305	Printing Of Non Security Documents	300,000.00	-	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	-	500,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	500,000.00	-	500,000.00
220205	TRAINING - GENERAL	300,000.00	-	300,000.00
22020501	Local Training	300,000.00	-	300,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	-	500,000.00
22020638	His Excelency Contingencies	500,000.00	-	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	-	200,000.00
22021047	Servicom	200,000.00	-	200,000.00

026800200100 - CWIDA CRS WATER FRONT INFRASTRUCTURE AND DEVELOPMENT AGENCY

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
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	Maintenance Of Motor Vehicle/Transport Equipment	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 PROFESSIONAL SERVICES - G	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

026800300100 - IRA INFRASTRUCTURE AND REGULATORY AGENCY

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	8,032,920.24	-	40,809,593.15
2101	SALARY	4,704,486.96	-	36,441,591.43
210101	SALARIES AND WAGES	4,704,486.96	-	36,441,591.43
21010101	Salary	4,704,486.96	-	4,910,277.26
21010103	Consolidated Revenue Fund Charge- Salaries	-	-	21,600,000.00
21010105	Provision For Promotion	-	-	9,931,314.17
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,328,433.28	-	4,368,001.72
210201	ALLOWANCES	3,328,433.28	-	4,368,001.72
21020103	Leave Grant	484,236.96	-	491,027.71

21020104	Meal Subsidy	-	-	87,754.56
21020105	Rent Allowance	968,473.92	-	2,455,381.92
21020106	Transport	1,875,722.40	-	642,588.24
21020107	Utility	-	-	145,072.44
21020108	Domestic Servant	-	-	534,491.85
21020109	Entertainment	-	-	11,685.00
22	OTHER RECURRENT COSTS	3,000,000.12	-	5,907,750.00
2202	OVERHEAD COST	3,000,000.12	-	5,907,750.00
220201	TRAVEL AND TRANSPORT - GENERAL	2,000,000.04	-	1,435,000.00
22020101	Local Travel and Transport: Training	2,000,000.04	-	1,435,000.00
220202	UTILITIES - GENERAL	-	-	900,000.00
22020201	Electricity Charges	-	-	600,000.00
22020212	Mails, Courier, Diplomatic Mail	-	-	300,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	300,000.00	-	656,850.00
22020301	Office Stationeries and Consumables	-	-	606,850.00
22020304	Magazines and Periodicals	-	-	50,000.00
22020315	Office Material and Supplies	300,000.00	-	-
220204	MAINTENANCE SERVICES - GENERAL	700,000.08	-	840,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	700,000.08	-	388,000.00
22020402	Maintenance Of Office Furniture	-	-	62,500.00
22020404	Maintenance Of Office / It Equipments	-	-	39,000.00
22020405	Maintenance Of Plants/Generators	-	-	197,500.00
22020415	Maintenance Of Office Equipments	-	-	153,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	2,075,900.00
22021057	Entertainment at Meetings	-	-	2,075,900.00

026800400100 - CRSSNL CROSS RIVER STATE SMARTCITY NETWORKS LIMITED

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	9,000,000.00	-	-
2101	SALARY	9,000,000.00	-	-
210101	SALARIES AND WAGES	9,000,000.00	-	-
21010103	Consolidated Revenue Fund Charge- 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	-	-

026900100100 - MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,286,748.72	-	10,286,748.72
210201	ALLOWANCES	10,286,748.72	-	10,286,748.72
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
21020151	Shifting	209,752.20	-	209,752.20
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	500,000.00	-	500,000.00
22020101	Local Travel and Transport: Training	500,000.00	-	500,000.00
220202	UTILITIES - GENERAL	225,000.00	-	225,000.00
22020202	Telephone Charges	65,000.00	-	65,000.00
22020212	Mails, Courier, Diplomatic Mail	160,000.00	-	160,000.00

220203	MATERIALS AND SUPPLIES - GENERAL	2,100,000.00	-	2,100,000.00
22020315	Office Material and Supplies	1,299,999.96	-	1,299,999.96
22020316	Computer Materials And Supplies	800,000.04	-	800,000.04
220204	MAINTENANCE SERVICES - GENERAL	3,175,000.00	-	3,175,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	800,000.00	-	800,000.00
22020402	Maintenance Of Office Furniture	350,000.04	-	350,000.04
22020404	Maintenance Of Office / It Equipments	100,000.00	-	100,000.00
22020405	Maintenance Of Plants/Generators	700,000.00	-	700,000.00
22020414	Maintenance Of Computer And It Equipments	950,000.04	-	950,000.04
22020415	Maintenance Of Office Equipments	274,999.92	-	274,999.92

026900200100 - DMR DEPARTMENT OF MINERAL RESOURCES

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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
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	-	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	400,000.00	-	400,000.00
22020301	Office Stationeries and Consumables	200,000.00	-	200,000.00
22020314	Other Material and Supplies	100,000.00	-	100,000.00
22020316	Computer Materials And Supplies	100,000.00	-	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	800,000.00	-	800,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	200,000.00	-	200,000.00
22020402	Maintenance Of Office Furniture	200,000.00	-	200,000.00
22020414	Maintenance Of Computer And It Equipments	200,000.00	-	200,000.00
22020415	Maintenance Of Office Equipments	200,000.00	-	200,000.00
220206	OTHER SERVICES - GENERAL	200,000.00	-	200,000.00
22020635	Other Service	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

026900300100 - SMDB SOLID MINERALS DEVELOPMENT BOARD

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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
220202	UTILITIES - GENERAL	200,000.00	-	200,000.00
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	Maintenance Of Motor Vehicle/Transport Equipment	350,000.00	-	350,000.00
22020402	Maintenance Of Office Furniture	500,000.00	-	500,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - G	150,000.00	-	150,000.00
22020720	Research, Survey and Field Investigation	150,000.00	-	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	-	200,000.00
22021057	Entertainment at Meetings	200,000.00	-	200,000.00

026900400100 - CRS QUARRY REGULATION AND ENVIRONMENTAL BOARD

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
22	OTHER RECURRENT COSTS	4,350,000.00	-	4,350,000.00
2202	OVERHEAD COST	4,350,000.00	-	4,350,000.00

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
220202	UTILITIES - GENERAL	259,999.92	-	259,999.92
22020212	Mails, Courier, Diplomatic Mail	259,999.92	-	259,999.92
220203	MATERIALS AND SUPPLIES - GENERAL	640,000.08	-	640,000.08
22020305	Printing Of Non Security Documents	640,000.08	-	640,000.08
220204	MAINTENANCE SERVICES - GENERAL	950,000.04	-	950,000.04
22020401	Maintenance Of Motor Vehicle/Transport Equipment	950,000.04	-	950,000.04
220205	TRAINING - GENERAL	99,999.96	-	99,999.96
22020501	Local Training	99,999.96	-	99,999.96
220206	OTHER SERVICES - GENERAL	99,999.96	-	99,999.96
22020639	Press And Public Relation/ Advertisement	99,999.96	-	99,999.96
220210	MISCELLANEOUS EXPENSES GENERAL	300,000.00	-	300,000.00
22021047	Servicom	300,000.00	-	300,000.00

027200100100 - MOIN MINISTRY OF INDUSTRY

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	186,357,569.07	127,211,699.52	243,175,419.30
2101	SALARY	14,905,795.48	30,732,159.72	16,283,705.93
210101	SALARIES AND WAGES	14,905,795.48	30,732,159.72	16,283,705.93
21010101	Salary	4,796,062.36	2,841,317.96	5,502,033.41
21010103	Consolidated Revenue Fund Charge- Salaries	10,109,733.12	27,890,841.76	10,781,672.52
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	171,451,773.59	96,479,539.80	226,891,713.37
210201	ALLOWANCES	171,451,773.59	96,479,539.80	226,891,713.37
21020103	Leave Grant	536,241.60	362,449.55	550,203.41
21020104	Meal Subsidy	173,330.51	102,563.04	180,129.22
21020105	Rent Allowance	2,716,197.76	1,579,743.50	2,751,499.82
21020106	Transport	636,431.66	451,165.53	792,475.00
21020107	Utility	103,989.18	61,533.27	108,074.16
21020108	Domestic Servant	2,250,527.52	1,768,714.68	3,537,431.28
21020109	Entertainment	35,055.36	23,370.24	151,900.48
21020136	Non Pay Roll Allowance	165,000,000.00	92,130,000.00	218,820,000.00
22	OTHER RECURRENT COSTS	12,000,000.44	1,000,000.00	54,500,500.00
2202	OVERHEAD COST	12,000,000.44	1,000,000.00	54,500,500.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,672,412.75	620,000.00	5,392,296.00
22020101	Local Travel and Transport: Training	-	-	300,000.00
22020102	Local Travel and Transport: Others	1,672,412.75	620,000.00	5,092,296.00
220202	UTILITIES - GENERAL	154,000.00	-	1,700,500.00
22020202	Telephone Charges	72,000.00	-	1,430,000.00
22020212	Mails, Courier, Diplomatic Mail	82,000.00	-	270,500.00
220203	MATERIALS AND SUPPLIES - GENERAL	2,716,913.13	-	10,950,000.00
22020304	Magazines and Periodicals	832,000.00	-	600,000.00
22020305	Printing Of Non Security Documents	106,000.00	-	600,000.00
22020315	Office Material and Supplies	1,778,913.13	-	9,750,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,701,999.60	380,000.00	23,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	380,036.45	-	6,370,000.00
22020402	Maintenance Of Office Furniture	80,833.08	-	2,700,000.00
22020405	Maintenance Of Plants/Generators	601,000.00	380,000.00	5,800,000.00
22020414	Maintenance Of Computer And It Equipments	480,432.74	-	1,730,000.00
22020415	Maintenance Of Office Equipments	80,561.10	-	2,800,000.00
22020417	Maintenance Of Office Building	79,136.23	-	3,600,000.00
220206	OTHER SERVICES - GENERAL	1,275,612.00	-	6,650,000.00
22020605	Cleaning and Fumigation Services	-	-	2,000,000.00
22020609	Board Expenses	-	-	500,000.00
22020610	State Committee On Export Promotion (Scep) Activities	1,000,000.00	-	1,000,000.00
22020639	Press And Public Relation/ Advertisement	275,612.00	-	650,000.00
22020665	General Administration Of Office Expenses	-	-	2,500,000.00
220209	FINANCIAL CHARGES - GENERAL	4,307,703.84	-	5,307,704.00
22020901	Bank Charges (Other Than Interest)	3,670,765.00	-	3,670,765.16
22020911	Cost of Transactions (Fees, Charges, MDA Returns)	636,938.84	-	1,636,938.84
220210	MISCELLANEOUS EXPENSES GENERAL	171,359.12	-	1,500,000.00
22021047	Servicom	50,000.00	-	500,000.00
22021057	Entertainment at Meetings	121,359.12	-	1,000,000.00

027200300100 - CRSTF CROSS RIVER STATE TANK FARM

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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
220202	UTILITIES - GENERAL	950,000.04	-	950,000.04
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
220204	MAINTENANCE SERVICES - GENERAL	550,000.08	-	550,000.08
22020401	Maintenance Of Motor Vehicle/Transport Equipment	150,000.00	-	150,000.00
22020405	Maintenance Of Plants/Generators	350,000.04	-	350,000.04
22020415	Maintenance Of Office Equipments	50,000.04	-	50,000.04

027300100100 - MPR MINISTRY OF PETROLEUM RESOURCES

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	29,447,885.48	-	29,447,885.48
2101	SALARY	21,550,654.52	-	21,550,654.52
210101	SALARIES AND WAGES	21,550,654.52	-	21,550,654.52
21010101	Salary	6,536,019.48	-	6,536,019.48
21010103	Consolidated Revenue Fund Charge- Salaries	15,014,635.04	-	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
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	Maintenance Of Motor Vehicle/Transport Equipment	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	Maintenance Of Computer 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

027400100100 - MGD MINISTRY OF GAS DEVELOPMENT

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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 Revenue Fund Charge- 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	Maintenance Of Motor Vehicle/Transport Equipment	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
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 PROFESSIONAL SERVICES - G	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
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	-	200,000.00
22021057	Entertainment at Meetings	200,000.00	-	200,000.00

027500100100 - MOAV MINISTRY OF AVIATION

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	24,065,563.00	-	24,065,563.00
2101	SALARY	18,658,820.00	-	18,658,820.00
210101	SALARIES AND WAGES	18,658,820.00	-	18,658,820.00
21010101	Salary	6,620,281.00	-	6,620,281.00
21010103	Consolidated Revenue Fund Charge- Salaries	12,038,539.00	-	12,038,539.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,406,743.00	-	5,406,743.00
210201	ALLOWANCES	5,406,743.00	-	5,406,743.00
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
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
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	Maintenance Of Motor Vehicle/Transport Equipment	200,000.00	-	200,000.00
22020402	Maintenance Of Office Furniture	701,671.00	-	701,671.00
22020405	Maintenance Of Plants/Generators	235,000.00	-	235,000.00
22020414	Maintenance Of Computer And It Equipments	164,060.00	-	164,060.00
22020415	Maintenance Of Office Equipments	581,435.00	-	581,435.00
220210	MISCELLANEOUS EXPENSES GENERAL	148,584.00	-	148,584.00

22021057	Entertainment at Meetings	148,584.00	-	148,584.00
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027600100100 - MORAI MINISTRY OF ROBOTICS AND ARTIFICIAL INTELLIGENCE

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
22	OTHER RECURRENT COSTS	6,000,000.08	-	6,000,000.08
2202	OVERHEAD COST	6,000,000.08	-	6,000,000.08
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	400,000.08	-	400,000.08
22020202	Telephone Charges	400,000.08	-	400,000.08
220203	MATERIALS AND SUPPLIES - GENERAL	600,000.00	-	600,000.00
22020305	Printing Of Non Security Documents	600,000.00	-	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	-	2,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	2,000,000.00	-	2,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	-	1,000,000.00
22020501	Local Training	1,000,000.00	-	1,000,000.00

CAPITAL EXPENDITURE

021500100100 - MINISTRY OF AGRICULTURE

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			7,254,116,150.00	-	4,450,898,637.00
Design and Construction Green House Farm.101	12000100221	23020113 -	50,000,000.00	-	50,000,000.00
Cadastral Acquisition and Processing of Paddy Rice.104	12000100222	23020113 -	80,000,000.00	-	80,000,000.00
Design, Construction and Supply of Machines of CRS Rice City.105	12000100223	23020113 -	20,000,000.00	-	20,000,000.00
Design / Drawing of Banana Production , Construction and Processing groundnut oil/ Vegetable Processing plant-Bekwara.108	12000100224	23020113 -	-	-	100,000,000.00
Pilot scheme for Cultivation of hybrid rice, medicinal dwarf coconut	12000100226	23020113 -	100,000,000.00	-	100,000,000.00
Soya beans Farm in Yala,Ogoja/Bekwarra & Obanliku.110	12000100227	23020113 -	-	-	-
Design and Construction of Maize Processing Plant and Machine.112	12000100228	23020113 -	60,000,000.00	-	36,782,487.00
Horticulture Development.113	12000100229	23020113 -	100,000,000.00	-	50,000,000.00
Feasibility Study, Design and Construction of Cocoa Processing Plant - Ikom	12000100230	23020118 -	15,000,000.00	-	15,000,000.00
Sugar Cane Production/Processing.	12000100231	23020113 -	500,000,000.00	-	100,000,000.00
Procurement of Tractor,Combine Harvester and Rotary Tillers/Agric Equipments	12000100232	23010127 -	-	-	-
Design and Construction of Modern Poultry Farm,Yellow Maize Cultivation	12000100233	23020113 -	400,000,000.00	-	100,000,000.00
Agricultural Consultancy	12000100234	23050101 -	-	-	-
Coordinating and Processing of Farmer Registration	12000100235	23050101 -	5,000,000.00	-	5,000,000.00
Monitoring & Evaluation of Agric Projects	12000100236	23050103 -	500,000.00	-	500,000.00
Production of Statistical Periodicals	12000100237	23020113 -	1,000,000.00	-	1,000,000.00
Development of Aquaculture	12000100238	23050101 -	970,000.00	-	970,000.00
ECOWAS Funds for Artisanal Fisheries project	12000100239	23050103 -	10,000,000.00	-	10,000,000.00
CRS Fisheries Law Implementation	12000100240	23010127 -	5,120,000.00	-	5,120,000.00
Purchase of Clips, Seals and Moisture Meter.	12000100241	23010142 -	500,000.00	-	500,000.00
Furnishing of Laboratory	12000100242	23020113 -	10,000,000.00	-	10,000,000.00
cassava Women enterprise development	12000100243	23020113 -	12,000,000.00	-	12,000,000.00
Design / Drawing and Construction Cassava /Ethanol Processing Plant in Obudu	12000100244	23020113 -	50,000,000.00	-	50,000,000.00
Design / Drawing and Construction Rice Mill Processing Plant at Ogoja	12000100245	23020113 -	100,000,000.00	-	100,000,000.00
Promotion of Off Farm Storage and Processing Industry	12000100246	23020113 -	500,000,000.00	-	300,000,000.00
Construction of Agro - Mechanization Centers in three Senatorial District	12000100247	23020113 -	50,000,000.00	-	50,000,000.00
Design / Drawing and Construction Poultry Feed / Corn Farm in Yala	12000100248	23020113 -	150,000,000.00	-	150,000,000.00
Rice Cultivation Farms.156	12000100249	23020113 -	148,000,000.00	-	148,000,000.00
Loan Recovery.	12000100250	23020103 -	30,000,000.00	-	30,000,000.00
Monitoring of disbursement of Agric Loan	12000100251	23010101 -	1,000,000.00	-	1,000,000.00
Farm Credit Scheme/Grants	12000100252	23050103 -	500,000.00	-	500,000.00
Staff Training (Capacity Building).	12000100253	23020113 -	50,000,000.00	-	50,000,000.00
Establishment of Demonstration Farm (M &).	12000100254	23050101 -	1,100,000.00	-	1,100,000.00
Animal Diseases Surveillance and Control	12000100255	23050101 -	704,400.00	-	704,400.00
Production of Improved Dairy strain Weaner	12000100256	23020113 -	4,914,750.00	-	4,914,750.00
CR/NDDC Poultry Project	12000100257	23020113 -	5,000,000.00	-	5,000,000.00
Workshop, Seminars & Conferences	12000100258	23050101 -	33,607,000.00	-	33,607,000.00
Retraining of Staff on Hatchery & Feed Mill Management	12000100259	23020113 -	500,000.00	-	500,000.00
Fertilizer Procurement and Distribution for Farmers	12000100260	23020113 -	2,000,000.00	-	2,000,000.00
Strengthening Agricultural Extension Service and Farm Adaptive Research	12000100261	23050101 -	100,000,000.00	-	100,000,000.00
Food safety and Nutrition.	12000100262	23020113 -	7,000,000.00	-	7,000,000.00
Promotion of Value Addition.	12000100263	23020113 -	1,000,000.00	-	1,000,000.00
Support to women and Youth in Agriculture.	12000100264	23050101 -	200,000.00	-	200,000.00
Songhai farms Development Initiative	12000100265	23050101 -	200,000,000.00	-	200,000,000.00
Piggery (Swine) Production	12000100266	23050109 -	100,000,000.00	-	100,000,000.00
Construction of Standard Control Post at Gakem	12000100267	23020113 -	30,000,000.00	-	30,000,000.00
Anti-Rabbies and PPR Campaign and Mass Vaccination of Dogs, Sheeps and Goat	12000100268	23050105 -	5,000,000.00	-	5,000,000.00
Procurement of Inputs/Equipment for Treatment of Animals	12000100269	23010127 -	8,000,000.00	-	8,000,000.00
Green Money for Assistance to Young farmers	12000100270	23050109 -	3,500,000.00	-	3,500,000.00
Land Clearing for Agric development	12000100272	23050115 -	300,000,000.00	-	300,000,000.00
Agricultural Digest Manual	12000100273	23050101 -	700,000,000.00	-	1,000,000,000.00
Construction of Produce House	12000100274	23020101 -	2,000,000.00	-	2,000,000.00
Procurement of Agro -Farm Equipment	12000100275	23010127 -	10,000,000.00	-	10,000,000.00
Oil Palm Development Project	12000100279	23020104 -	3,230,000,000.00	-	1,000,000,000.00
Design / Drawing and Construction Rubber Processing Plant in Odukpani	12000100280	23020102 -	10,000,000.00	-	10,000,000.00
Cotton Production &Processing	12000100281	23010127 -	-	-	-
Tree and Crop Production	12000100282	23020113 -	-	-	-
Agro-Industrial Town/Staple Crop Processing Zone (AIT/SCPZ)	12000100283	23020113 -	-	-	-
Design and Construction Automated Cattle Barn with Meat Processing	12000200384	23020113 -	40,000,000.00	-	40,000,000.00
Design / Drawing of Banana Production , Construction and Processi	12000100285	23040101 -	-	-	-
CRSG/NNPC Biocidal Project	12000100286	23020113 -	-	-	-
Agro - industrial Processing Centre in Yakur	12000100287	23020113 -	-	-	-
Bio-Fuel Development	12000100288	23020113 -	-	-	-
Production of Rubber Stamps for small holders farmers for 1000 Rubber Plantatio	12000100289	23020113 -	-	-	-
Cotton Production ?Processing	12000100290	23020113 -	-	-	-

MDA:

021510900100 - CRSFC CRS FORESTRY COMMISSION

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			91,000,000.00	-	81,000,000.00
Afi Mountain Wildlife Sanctuary Project.	92000100280	23040106 -	5,000,000.00	-	-
Boundary Cleaning , Re - alignment and Rebeconning.	92000100281	23040103 -	-	-	-
Revision of Forest Law	92000100282	23040106 -	1,000,000.00	-	-
Sustainable Fuelwood Management Project	92000100283	23040106 -	10,000,000.00	-	-
Renovation of Forestry Commission Hqtrs & Charges	92000100284	23030120 -	10,000,000.00	-	-
Reforestation of Degraded Forest Reserves (100Ha)	92000100285	23040106 -	50,000,000.00	-	-
Nursery Development (500,000)	92000100286	23040106 -	5,000,000.00	-	-
Tree Planting	207700200131	23040106 -	10,000,000.00	-	-
Afi Mountain Wildlife Sanctuary Project.	91510900101	23040106 -	-	-	5,000,000.00
Boundary Cleaning , Re - alignment and Rebeconning.	91510900102	23040103 -	-	-	5,000,000.00
Revision of Forest Law	91510900103	23040106 -	-	-	3,000,000.00
Sustainable Fuelwood Management Project	91510900104	23040106 -	-	-	5,000,000.00
Renovation of Forestry Commission Hqtrs & Charges	91510900105	23030103 -	-	-	-

Reforestation of Degraded Forest Reserves (100Ha)	91510900106	23040106	-	-	15,000,000.00
Nursery Development (500,000)	91510900107	23040106	-	-	5,000,000.00
Tree Planting	91510900108	23040101	-	-	5,000,000.00
Production of Brochures and Publicity in Forestry Sector	91510900109	23050106	-	-	3,000,000.00
Procurement of Office Equipments	51510900110	23010139	-	-	-
Staff Capacity Building on Ecological Restoration	51510900111	23050114	-	-	-
Procurement of Nursery Tools and Equipment	91510900112	23010139	-	-	-
Development of CRS Forest policy	91510900113	23050111	-	-	3,000,000.00
Operationalization of Forest Trust Fund (FTF)	91510900114	23050109	-	-	-
Calabar Botanical Garden Development & Conservation Centre	91510900115	23040106	-	-	-
Habitat Conservation (Afi, Bauchour, Iko Isai)	91510900116	23040106	-	-	-
Wildlife Conservation and Ecotourism Centre	91510900117	23040107	-	-	-
Research and Education	51510900118	23050101	-	-	-
CRS Estuaries & Wetland Conservation	91510900119	23040107	-	-	3,000,000.00
NYPE Palm Control	91510900120	23040106	-	-	-
Development of Mangrove Species Nursery	91510900121	23040106	-	-	-
Royalty Payment	91510900122	23050109	-	-	3,000,000.00
Forest for Life Awareness Campaign	91510900123	23050106	-	-	3,000,000.00
Participatory Forest Management (Production of Land Use Plan)	91510900124	23050108	-	-	3,000,000.00
Innovative Livelihood Options for Improving Sustainable Management	91510900125	23050101	-	-	3,000,000.00
Staff Special Skill Training / Capacity Building Workshops	51510900126	23050114	-	-	-
Gender and HIV/AIDS mainstreaming in 50 Pilot Forest Communities	41510900127	23050101	-	-	3,000,000.00
Building of Helmets for Forest Guards (40No)	41510900128	23010132	-	-	-
Provision of Security Operatives to Curb the Menace of Illegal Timber Logging	131510900129	23050101	-	-	3,000,000.00
Development of Databank on Forestry Community Operations	51510900130	23050101	-	-	2,000,000.00
Development of Data Bank on Plant and Animal Species of CRS	51510900131	23050102	-	-	-
Survey on Fuelwood Consumption in CRS	51510900132	23050101	-	-	-
Creation of Forest Business Data Bank	51510900133	23050102	-	-	-
Facilitating Value Addition and Incubate Forest Products in Business in CRS	51510900134	23050109	-	-	2,000,000.00
Regulating the Operation of Forest Produce Importer / Dealers Marketer in External	51510900135	23010109	-	-	-
Data Collection for Emission Factor Computer	51510900136	23050102	-	-	-
Forest Inventory and Stock Taking in 2No Forest Reserve	51510900137	23050101	-	-	2,000,000.00
Enforcement of Existing Forest Laws and Regulation	51510900138	23040106	-	-	-
Provision for GIS / Cartography Lab.	51510900139	23050101	-	-	-
Provision of Renewable Energy	51510900140	23040106	-	-	3,000,000.00
Advocacy on Smart Agriculture in Four Forestry Zones in the State	51510900141	23050106	-	-	-
Forest Cover Assessment	51510900142	23040102	-	-	2,000,000.00
Forest Carbon Assessment	51510900143	23040102	-	-	-

021510900200 - CRSFBC DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			179,400,000.00	-	179,400,000.00
Allowance, Training and Procurement of Security/Ppe Equipment for Green Polic.	12000100284	23010128	-	-	-
Green Carnival Event	12000100285	23040106	179,400,000.00	-	179,400,000.00

021511200100 - COPDC CRS OIL PALM DEVELOPMENT COMMISSION

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			80,000,000.00	-	80,000,000.00
Development of Oil Palm Nursery..	12000100286	23010127	10,000,000.00	-	10,000,000.00
Purchase of Oil Palm Nuts	12000100287	23010127	30,000,000.00	-	30,000,000.00
Building of Infrastructures	12000100288	23010102	10,000,000.00	-	10,000,000.00
Establishment of New Palm Estates	12000100289	23010102	10,000,000.00	-	10,000,000.00
Establishment of Oil mill & Refinery	12000100290	23010102	10,000,000.00	-	10,000,000.00
Establishment of Oil Palm Seedling Scheme	12000100291	23010102	10,000,000.00	-	10,000,000.00

021511700100 - 027000100500 CRS FOOD BANK COMMISSION

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			310,000,000.00	-	58,352,846.00
23020101 Rent of Office Accommodation.006	62000100293	23020101	2,000,000.00	-	2,000,000.00
23010113 Purchase of Computers and Accessories.005	112000100294	23010113	2,000,000.00	-	2,000,000.00
23050110 Free Food Distribution (Palliative)	192000100295	23050110	300,000,000.00	-	48,352,846.00
23050103 Statistical Data in 18 LGA	112000100296	23050103	1,000,000.00	-	1,000,000.00
23010119 Purchase of 40KVA Generator	142000100297	23010119	5,000,000.00	-	5,000,000.00

021511900100 - CRS CRA COCOA REGENERATION AGENCY

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			100,000,000.00	-	100,000,000.00
Cocoa Nursery	12151190101	23050101	50,000,000.00	-	50,000,000.00
Opening of new Cocoa Farm	12151190102	23050101	20,000,000.00	-	20,000,000.00
Rehabilitation of Old Cocoa Farm	12151190103	23050101	20,000,000.00	-	20,000,000.00
Construction of Cocoa Farms Settlement	12151190104	23050101	10,000,000.00	-	10,000,000.00

022000100100 - MOF MINISTRY OF FINANCE

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			1,160,992,131.00	774,871,943.00	2,189,492,131.00

Monitoring & Evaluation of State Government Investments.303	52000100101	23050103 -	3,000,000.00	-	3,500,000.00
Establishment of the State Efficiency Unit.304	132000100102	23050110 -	3,000,000.00	-	-
Purchase of Furniture and Equipment.306	52000100103	23010112 -	5,000,000.00	-	5,000,000.00
Rehabilitation of cracked & collapsing MOF building.005	62000100104	23030120 -	3,000,000.00	-	5,000,000.00
Finance Cost and Insurance.007	52000100105	23050109 -	20,000,000.00	-	-
Settlement of Consultant.008	132000100106	23050105 -	400,000,000.00	142,820,656.00	400,000,000.00
Procurement & Installation of PFM Info Mgt System.010	112000100108	23010140 -	20,000,000.00	-	-
CRS Biometric Management Scheme.012	112000100109	23020127 -	26,992,131.00	-	26,992,131.00
Inter-governmental trasactions/Collaborations.013	132000100110	23010109 -	5,000,000.00	1,900,000.00	100,000,000.00
Adoption/Implementation of IPSAS.015	52000100111	23050110 -	350,000,000.00	350,000,000.00	490,000,000.00
Rehabilitation of MOF Drainage.016	62000100112	23030104 -	20,000,000.00	-	20,000,000.00
Production of MOFI News	62000100122	23050101 -	5,000,000.00	-	18,000,000.00
SEFTAS Programmes	62000100125	23050101 -	300,000,000.00	280,151,287.00	300,000,000.00
Payment Of Lga's Contribution To State Reserve Fund	132000100101	23050109 -	-	-	216,000,000.00
State Payments Into The Reserve Fund	132000100102	23050109 -	-	-	600,000,000.00
Purchase Of Computers /Laptops	53100100101	23010113 -	-	-	5,000,000.00

022000200100 - DMD DEBT MANAGEMENT DEPARTMENT

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			3,500,000.00	-	3,500,000.00
Technical Capacity Building.	52000100115	23020101 -	1,500,000.00	-	1,500,000.00
Office Renovation.	62000100116	23020102 -	2,000,000.00	-	2,000,000.00

022000700100 - OAG OFFICE OF THE ACCOUNTANT GENERAL

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			66,700,000.00	-	77,500,000.00
23050101 Training and Development of Accountants.103	52000100202	23050101 -	5,500,000.00	-	-
23020101 Completion of Sub-Treasury, Ogoja.113	62000100203	23020101 -	12,000,000.00	-	-
23030120 Renovation of Akamkpa Sub-Treasury.114	62000100204	23030120 -	10,000,000.00	-	-
23030120 Maintenance of Accountant- General's Office Hqtrs. And BATMIS.115	62000100205	23030120 -	6,000,000.00	-	-
23050113 Publication of State Account.118	52000100206	23050113 -	4,000,000.00	-	-
23050102 Implementation of BATMIS.119	52000100208	23050102 -	-	-	-
23050115 Maintenance of SIFMIS Solar InFrastructure	52000100209	23050115 -	20,000,000.00	-	-
Oracle Support service for SIFMIS	52000100210	23050115 -	5,000,000.00	-	-
Housing Scheme Refund	62000100210	23050115 -	4,200,000.00	-	-
Completion of sub-Treasury, Ogoja	62000700101	23020101 -	-	-	12,000,000.00
Housing Scheme Refund	62000700102	23020102 -	-	-	-
Renovation of Akamkpa Sub-Treasury	62000700103	23030120 -	-	-	10,000,000.00
Maint. Of Accountant-General's Office Hqtrs & SIFMIS Block	62000700104	23030120 -	-	-	6,000,000.00
Maintenance of SIFMIS Solar Infrastructure	142000700105	23030124 -	-	-	20,000,000.00
Oracle Support Service for SIFMIS	112000700106	23030126 -	-	-	5,000,000.00
Oracle Renewal Licence Fee	112000700107	23030126 -	-	-	15,000,000.00
Publication of Cross River State Accounts	52000700108	23050113 -	-	-	4,000,000.00
Accounting Staff Training & Development	52000700109	23050114 -	-	-	5,500,000.00

022000800100 - IRS INTERNAL REVENUE SERVICE

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			313,000,000.00	1,696,000.00	313,000,000.00
IRS Data Centre.101	112000100118	23020127 -	55,000,000.00	1,105,000.00	55,000,000.00
Monitoring and Evaluation.102	52000100119	23050103 -	5,000,000.00	-	5,000,000.00
Production of Annual Budget.103	52000100120	23050115 -	2,000,000.00	-	2,000,000.00
Training / Staff Development.104	52000100122	23050101 -	15,000,000.00	-	15,000,000.00
Integrated Tax Admin System Software.105	112000100123	23050102 -	17,000,000.00	-	17,000,000.00
Electronic Document Managemnt System.108	112000100124	23020127 -	10,000,000.00	-	10,000,000.00
Furnishing of Tax Offices.110	62000100126	23030113 -	15,000,000.00	296,000.00	15,000,000.00
Purchase of Computers.111	112000100127	23010104 -	5,000,000.00	295,000.00	5,000,000.00
Purchase of 50 Motorcycles.114	52000100128	23010101 -	12,500,000.00	-	12,500,000.00
Construction of Abi Tax Office.116	62000100129	23020101 -	11,000,000.00	-	11,000,000.00
Renovation of Yakurr Tax Office.117	62000100130	23030120 -	-	-	-
Renovation of Boki Tax Office	62000100131	23030120 -	-	-	-
Construction of Utugwang Tax Office.119	62000100132	23020101 -	11,000,000.00	-	11,000,000.00
Construction of Etung Tax Office.120	62000100133	23020101 -	11,000,000.00	-	11,000,000.00
Rent Renewal for Rented Premises.121	62000100134	23050115 -	10,000,000.00	-	10,000,000.00
Renovation of 8 no tax offices.122	62000100136	23030120 -	-	-	-
Construction& installtion of tax bill boards.123	62000100137	23020118 -	8,000,000.00	-	8,000,000.00
Renovation of IRS HQ.124	62000100138	23030120 -	20,000,000.00	-	20,000,000.00
Construction of Akamkpa, AningjeTax office.125	62000100139	23030120 -	11,000,000.00	-	11,000,000.00
Construction of 2No Tax Office in Yala.126	62000100140	23020101 -	11,000,000.00	-	11,000,000.00
Construction of Obanliku Tax Office.127	62000100141	23020101 -	10,000,000.00	-	10,000,000.00
Renovation of MLA Tax Office, Akamkpa.128	62000100142	23030120 -	10,000,000.00	-	10,000,000.00
Renovation of Calabar 11 Tax Office.129	62000100143	23030120 -	5,500,000.00	-	5,500,000.00
Renovation of Akim Tax Office.130	62000100144	23030120 -	20,000,000.00	-	20,000,000.00
Construction of Biase Tax Office.131	62000100145	23030120 -	11,000,000.00	-	11,000,000.00
Renovation of Obudu Tax Office.133	62000100146	23030120 -	15,000,000.00	-	15,000,000.00
Annual System Update of Customize Software	112000100147	23050102 -	12,000,000.00	-	12,000,000.00

022200100100 - MOC MINISTRY OF COMMERCE

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			861,000,000.00	-	461,000,000.00

23010112 Procurement of Offices Furniture / Equipement.108	52000100324	23010112 -	10,000,000.00	-	10,000,000.00
23050109 Investment in Hotels.513	62000100325	23050109 -	-	-	-
23050109 Offtake Grant for Cocoa.516	62000100326	23050109 -	50,000,000.00	-	50,000,000.00
23050109 Offtake Grant for Rice.517	62000100327	23050109 -	100,000,000.00	-	50,000,000.00
23050109 Offtake Grant for Other Export Crops.518	62000100328	23050109 -	50,000,000.00	-	50,000,000.00
23020118 Songhai farms Development Initiative.401	62000100329	23020118 -	-	-	-
23020124 Construction of Akpet Central Modern Market.402	62000100330	23020124 -	25,000,000.00	-	25,000,000.00
23020113 Cassava Starch Industrial and Pharmaceutical Production Factory.403	62000100331	23020113 -	25,000,000.00	-	25,000,000.00
23050109 Investment in Hotels in Abuja (Construction or Outright Purchase).404	62000100332	23050109 -	250,000,000.00	-	50,000,000.00
23050101 International Conference for promotion of Commerce.408	52000100333	23050101 -	12,000,000.00	-	12,000,000.00
23050115 Value change for Export of Plantain.409	52000100334	23050115 -	25,000,000.00	-	25,000,000.00
23050103 Maintenance of Rice factory at Ogoja.411	62000100335	23050103 -	20,000,000.00	-	20,000,000.00
23050103 Maintenance of Cocoa factory at Ikom.412	62000100336	23050103 -	20,000,000.00	-	20,000,000.00
23050101 Produce house(Warehouse) in Ikom.586	62000100337	23050101 -	20,000,000.00	-	20,000,000.00
23050101 Produce house(Warehouse) in Ogoja.587	62000100338	23050101 -	20,000,000.00	-	20,000,000.00
23050101 Produce house(Warehouse) in Obubra.588	62000100339	23050101 -	20,000,000.00	-	20,000,000.00
23020101 Building of Server room.663	112000100340	23050101 -	5,000,000.00	-	5,000,000.00
23050101 Formation of e-commerce Policies.664	112000100341	23050101 -	1,000,000.00	-	1,000,000.00
23050101 Development of Portal.665	112000100342	23050101 -	3,000,000.00	-	3,000,000.00
23050114 Training of e-commerce Coordinators.666	112000100343	23050114 -	5,000,000.00	-	5,000,000.00
23050108 Economics Activities in Shonghai - Fisheries	52000100344	23050108 -	200,000,000.00	-	50,000,000.00

022200600100 - MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			506,000,000.00	-	271,500,000.00
Consultancy/Management of the MCF Scheme.401	52000100366	23050105 -	2,000,000.00	-	-
Support to Existing Technology Incubation Centre in Calabar.402	52000100367	23050115 -	1,000,000.00	-	-
Vocational Skill funding.404	52000100368	23050109 -	2,000,000.00	-	-
Entrepreneurship Development Centre.408	52000100369	23050101 -	100,000,000.00	-	-
Economic Livelihood Support Programme.410	52000100370	23050105 -	100,000,000.00	-	-
Rural Enterprise Programme /Venture Capital Support.411	52000100371	23050108 -	50,000,000.00	-	-
Management Retreat.412	52000100372	23050115 -	1,000,000.00	-	-
Poverty Alleviation Programme (A - Power).413	32000100373	23050115 -	50,000,000.00	-	-
Enterprise Clubs in Schools /New Business Support (Small and Medium)	52000100374	23050109 -	200,000,000.00	-	-
Establishment of Bus.Incubation Centres /EPZ	52000100375	23050115 -	-	-	-
Vocational Skill funding	52200600101	23050101 -	-	-	6,000,000.00
establishment of Business Incubation centers /EPZ	122200600102	23050101 -	-	-	10,000,000.00
Consultancy/management of MCF funds Scheme	122200600103	23050105 -	-	-	2,000,000.00
Support to existing technology/incubation center in Calabar	122200600104	23050108 -	-	-	2,000,000.00
Entrepreneur Development Center	52200600105	23050108 -	-	-	50,000,000.00
Economic Livelihood support Program	32200600106	23050109 -	-	-	50,000,000.00
Rural EnterpriseProgramme/Venture Capital	32200600107	23050109 -	-	-	50,000,000.00
Poverty alleviation program	32200600108	23050110 -	-	-	50,000,000.00
Management Retreat	132200600109	23050114 -	-	-	1,500,000.00
Enterprise Clubs in Schools/new business support (small and medium)	82200600110	23050115 -	-	-	50,000,000.00

022200100300 - CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			62,000,000.00	-	62,000,000.00
Provision of Directional Signs.202	52000100346	23020101 -	25,000,000.00	-	25,000,000.00
Recruitment and Training of Personnel.206	52000100347	23050101 -	10,000,000.00	-	10,000,000.00
Engagement of Consultant as Technical Partner.207	52000100348	23050101 -	3,000,000.00	-	3,000,000.00
Prepare Regulatory Guideline on the Enforcement of the Signage / Outdoor	52000100349	23050101 -	3,000,000.00	-	3,000,000.00
Collaboration with Other Relevant Bodies in Signage Sector.212	52000100350	23050101 -	5,000,000.00	-	5,000,000.00
Training and Capacity building.213	52000100351	23050101 -	2,000,000.00	-	2,000,000.00
Fabrication and Installation of Signage.632	52000100352	23020118 -	14,000,000.00	-	14,000,000.00

022200100400 - IPD INVESTMENT PROMOTION DEPARTMENT

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			162,000,000.00	-	162,000,000.00
Setting up of Auto mechanic School.509	52000100355	23050101 -	-	-	-
Investment/Business Entry Facilitation.519	52000100356	23050101 -	20,000,000.00	-	-
Cross River Economic Summit.520	52000100357	23050114 -	25,000,000.00	-	-
Consultancy /Management of Website.521	52000100358	23050101 -	5,000,000.00	-	-
Consultancy for Development of Policy/Incentives Framework.522	52000100359	23050101 -	5,000,000.00	-	-
Logistic for Replacement of Investor Materials in Foreign Missions.523	52000100360	23050101 -	30,000,000.00	-	-
Updating of CRS Investment Brochure and Documentary.524	52000100361	23050101 -	7,000,000.00	-	-
Support to Investors.525	52000100362	23050101 -	20,000,000.00	-	-
Setup of Cally Metro Offices.526	52000100363	23050101 -	-	-	-
Setting up CRS one step Investment Centre	52000100364	23050101 -	20,000,000.00	-	-
Workshop for upscaling of Private Investors	52000100365	23050114 -	30,000,000.00	-	-
Setting up of Auto mechanic School.509	52000100355	23050101 -	-	-	-
Investment/Business Entry Facilitation.519	52000100356	23050101 -	-	-	20,000,000.00
Cross River Economic Summit.520	52000100357	23050114 -	-	-	20,000,000.00
Consultancy /Management of Website.521	52000100358	23050101 -	-	-	5,000,000.00
Consultancy for Development of Policy/Incentives Framework.522	52000100359	23050101 -	-	-	5,000,000.00
Logistic for Replacement of Investor Materials in Foreign Missions.523	52000100360	23050101 -	-	-	10,000,000.00
Updating of CRS Investment Brochure and Documentary.524	52000100361	23050101 -	-	-	7,000,000.00
Support to Investors.525	52000100362	23050101 -	-	-	5,000,000.00
Setup of Cally Metro Offices.526	52000100363	23050101 -	-	-	-
Setting up CRS one step Investment Centre	52000100364	23050101 -	-	-	10,000,000.00
Workshop for upscaling of Private Investors	52000100365	23050106 -	-	-	5,000,000.00

Setting up CRS one stop Trade Facilitation Centre	52000100366	23050101 -	-	-	10,000,000.00
Setup of Ease of doing Business Council	52000100367	23050101 -	-	-	15,000,000.00
Training and Capacity building Seminars for Ease of doing Business Environment	52000100368	23050114 -	-	-	20,000,000.00
Investment Promotion	52000100369	23050109 -	-	-	30,000,000.00

022700100100 - MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			205,000,000.00	-	2,440,000,000.00
World Youth Skill Day.414	52000100377	23050114 -	5,000,000.00	-	-
Support to Business Start up.415	52000100378	23050109 -	30,000,000.00	-	-
Grants for Business Start up.416	32000100379	23050109 -	40,000,000.00	-	-
Grants for Small Medium Industrialization.417	32000100380	23050109 -	40,000,000.00	-	-
Venture Capital Fund Support.418	22000100381	23050109 -	20,000,000.00	-	-
New Business support Programme(Small Medium) Factory.419	22000100382	23050109 -	30,000,000.00	-	-
Ayade Business Connect.420	22000100383	23050108 -	40,000,000.00	-	-
Support to Business Start up	52000100377	23050109 -	-	-	300,000,000.00
Grants Support to Business Start up	52000100378	23050109 -	-	-	200,000,000.00
Grants small Medium Industrialization	32000100379	23050109 -	-	-	300,000,000.00
New Business Support Programme (Small medium factory)	22700100100	23050109 -	-	-	580,000,000.00
Youth Empowerment Scheme	22000100381	23050109 -	-	-	30,000,000.00
Venture Capital Fund Support	22000100382	23050108 -	-	-	500,000,000.00
Ayade Business Connect	22000100383	23050109 -	-	-	500,000,000.00
World Youth Skill Day	22000100383	23050110 -	-	-	30,000,000.00

022900100100 - MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			2,440,750,000.00	-	8,940,750,000.00
Merchant Vessel	162000100502	23010137 -	-	-	2,500,000,000.00
Dredging and Reclamation for Internatioal Fish Markek.	162000100393	23020124 -	48,000,000.00	-	48,000,000.00
Jetty at Portside/Marina /Calas Vegas.	162000100394	23010109 -	-	-	-
Purchase of Speed Boat/ Small Fishing boat in Bakassi.	162000100395	23010101 -	2,000,000,000.00	-	1,000,000,000.00
Continuous Training for Transporters.	172000100396	23050122 -	-	-	-
Provision for Equiping and Furnishing of Departmental Resource Library	52000100397	23010139 -	7,000,000.00	-	7,000,000.00
Purchase of Furniture and Equipment.	52000100398	23010138 -	3,250,000.00	-	3,250,000.00
Provision of Traffic Road Furniture, Road Marking Signs.	52000100399	23020114 -	-	-	-
Calabar Seaport Clearing.530	162000100402	23030115 -	50,000,000.00	-	50,000,000.00
Procurement of Ferry Sea Boat.	162000100403	23010137 -	50,000,000.00	-	50,000,000.00
Waterfront Services.	162000100404	23030115 -	60,000,000.00	-	60,000,000.00
Marine Safety.	162000100405	23030115 -	500,000.00	-	500,000.00
Marines Environmental Sanitation.	162000100406	23030115 -	36,000,000.00	-	36,000,000.00
Attendance to Oil Spillage Problems.	212000100407	23050114 -	36,000,000.00	-	36,000,000.00
Ship/Boat Training Programme.	162000100408	23050114 -	100,000,000.00	-	100,000,000.00
Construction/Fabrication of Poton	162000100409	23020116 -	50,000,000.00	-	50,000,000.00
Roro Vessel	162000100501	23010137 -	-	-	5,000,000,000.00

022900200100 - CTRRA Commercial. Transport Regulatory./Regulatory Agency

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			-	-	10,232,478.00
Recruitment and Training of Enforcement Staff of CTRA	52900200101	23050114 -	-	-	1,234,526.00
Purchase of Office Furniture	52900200102	23010112 -	-	-	1,542,311.00
Renovation of Office	52900200103	23030120 -	-	-	1,732,498.00
Purchase of Reflective Vest for Commercial Motorcycle Operator in other Urban T	52900200104	23010139 -	-	-	1,634,238.00
Training and Retraining of Enforcement Team	52900200105	23050114 -	-	-	1,734,526.00
Enforcement of Compliance by Commercial Motorcycle Operators	52900200106	23050109 -	-	-	854,379.00
Sensitization of Government policy to the Public	52900200107	23050106 -	-	-	500,000.00
Purchase of Clamps	52900200108	23010129 -	-	-	1,000,000.00

022900500100 - DMVA Department of Motor Vehicle Administration

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			100,000,000.00	-	100,000,000.00
23050108 Equiping of DMVA Activities in Ugep, Ikom, Ogoja and Obudu Urban D	52000100400	23050108 -	5,000,000.00	-	5,000,000.00
23050106 Proferion Training for DMVA Personnel	52000100410	23050106 -	5,000,000.00	-	5,000,000.00
23050103 Vehicle Inspection centres in Calabar, ugep, Ikom, Ogoja and Obudu	52000100411	23050103 -	40,000,000.00	-	40,000,000.00
23050115 20 No. Automatic Number Plate Registration System	52000100412	23050115 -	50,000,000.00	-	50,000,000.00

022900600100 - TRAMA Traffic Regulatory and Management Agency

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			61,923,000.00	-	61,923,000.00
23030113 Road marking, Signage and Kerbs Painting.017	52000100401	23030113 -	10,000,000.00	-	10,000,000.00
Professional Training of DOPT Personnel	52000100402	23050101 -	1,000,000.00	-	1,000,000.00
Provision for Equiping and Furnishing of Departmental Resource Unit	52000100403	23010112 -	2,000,000.00	-	2,000,000.00
Equiping of DOPT Activities in Ugep, Ikom, Ogoja and Obudu Urban	52000100404	23010112 -	5,673,000.00	-	5,673,000.00
Provision of traffic road furniture, Road Admin.	52000100405	23020101 -	3,250,000.00	-	3,250,000.00
Road marking of Kerbs Painting	52000100406	23010104 -	40,000,000.00	-	40,000,000.00

023100100100 - MOP MINISTRY OF POWER

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			5,821,895,527.00	4,219,000,000.00	4,121,895,527.00
Staff Training (Capacity Building)	53100100100	23020113 -	-	-	-
Re-building of broken fence in Assembly Qtrs	63100100101	23030120 -	-	-	-
Re-roofing of CRS House Assembly Complex	63100100102	23030120 -	-	4,200,000,000.00	-
Operation & Maintenance of Generating Plants.	143100100103	23030124 -	220,000,000.00	-	220,000,000.00
Construction of Digital Energy meter manufacturing Factory	143100100104	23020118 -	200,000,000.00	-	200,000,000.00
Completion of 23MW embeded power plant in Calabar inclusive of Power Evacuat	143100100105	23020103 -	3,200,000,000.00	500,000.00	1,000,000,000.00
Development of Embedded Power Plant - Obudu	143100100106	23030102 -	50,000,000.00	-	50,000,000.00
Retrofitting of Street Lighting from Calabar road to Tinapa Junction	143100100107	23030122 -	50,000,000.00	-	50,000,000.00
Street Lighting Installation for Ogoja Urban	143100100108	23030122 -	140,000,000.00	-	140,000,000.00
Power Supply,Installation of Street lights & Water supply to the 3Nos Govt	143100100109	23030102 -	40,000,000.00	-	40,000,000.00
Routine Maintenance of Itigidi Street Light	143100100110	23030122 -	20,000,000.00	11,000,000.00	20,000,000.00
Routine Maintenance of Obudu Street Light	143100100111	23030122 -	100,000,000.00	-	100,000,000.00
Routine Maintenance of street lighting installation in the State.	143100100112	23030122 -	-	-	-
Rehabilitation of Calabar Street Lighting	143100100113	23030122 -	100,000,000.00	-	100,000,000.00
Construction of Obudu Street Light	143100100114	23030125 -	80,000,000.00	-	80,000,000.00
Energy City.	143100100115	23020118 -	10,000,000.00	-	10,000,000.00
S- Power Programme	143100100116	23020103 -	200,000,000.00	-	200,000,000.00
Fuelling of Calabar Street Light Generator	143100100117	23030124 -	202,000,000.00	-	202,000,000.00
Partitioning of Ministry of Power.526	143100100118	23030120 -	5,000,000.00	7,500,000.00	5,000,000.00
Construction of 2km dual 33KV & 11KV power line to connect street Light	143100100119	23020123 -	-	-	-
Construction of Evacuation Line for 1x2b Gas Fired Plant in Calabar	143100100120	23040107 -	100,000,000.00	-	100,000,000.00
Operation and Maintenance of 23MW Power Plant	143100100121	23020125 -	100,000,000.00	-	100,000,000.00
Operation and Maintenance of 1x2bMW Power Plant	143100100122	23050115 -	80,000,000.00	-	80,000,000.00
Kakum Street Light Project	143100100123	23030102 -	23,609,481.00	-	23,609,481.00
Fuelling of Ogoja Power Project	143100100124	23030102 -	20,000,000.00	-	20,000,000.00
Fuelling of Ugep Power Project	143100100125	23030102 -	20,000,000.00	-	20,000,000.00
Routine Maintenance of Ogoja Street Light	143100100126	23030102 -	20,000,000.00	-	20,000,000.00
Routine Maintenance of Ugep Street Light	143100100127	23030102 -	93,250,546.00	-	93,250,546.00
Procurement and Installation of LED Lighting and Assembly Line	143100100128	23030102 -	50,000,000.00	-	50,000,000.00
Procurement and Installation of 0.5MVA/1.2MWH Energy Storage	143100100129	23030102 -	150,000,000.00	-	150,000,000.00
Engineering Procurement of, Construction of 2MW Hybrid Wind Solar	143100100130	23030102 -	300,000,000.00	-	300,000,000.00
Completion of the 7.5MW Injection Substation at New Secretariat	143100100131	23030102 -	38,035,500.00	-	38,035,500.00
Ranch Junction to Tourist Hotel Light Project	143100100132	23030102 -	50,000,000.00	-	50,000,000.00
Rehabilitation of CRHA Quarter Street Lighting	143100100133	23020123 -	50,000,000.00	-	50,000,000.00
Debt Commitment on rehabilitation for 2015 Christmas	143100100134	23050109 -	52,000,000.00	-	52,000,000.00
Fuelling of Obudu Street Light Generator	143100100135	23050115 -	58,000,000.00	-	58,000,000.00
Tinapa gas power plant	143100100136	23040107 -	-	-	500,000,000.00

023100200100 - SEP SOLAR ENERGY PROJECT

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			70,000,000.00	-	70,000,000.00
Solar Street Lightening/Light Tighting in 18 LGAs	143100200100	23020123 -	70,000,000.00	-	70,000,000.00

023100300100 - SEA STATE ELECTRIFICATION AGENCY

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			1,632,452,242.00	-	5,974,332,191.00
Completion of GIS Project	142000100455	23020103 -	20,000,000.00	-	-
German/European Union Counterpart Fund for Small Hydro Power Pilot Projects	142000100456	23020103 -	-	-	-
Electrification of Adeni/Idiku/Ijama Communities - Yala	142000100457	23020103 -	10,000,000.00	-	-
Electrification of Emangbek,Mbum/Ebindi/Mbamero Communities - Ogoja	142000100458	23020103 -	16,000,000.00	-	-
Electrification of Ibalebo Community - Abi	142000100459	23020103 -	10,442,609.00	-	-
Electrification of Ijokom/Ijegbeji/Njomaya Communities - Yala	142000100460	23020103 -	16,000,000.00	-	-
Nkim-Osokom Electrification Project - Boki_99000000001113	142000100461	23020103 -	20,828,110.00	-	-
Rehabilitation of 10km of 33kv Network at Aquagune - Biase	142000100462	23030102 -	10,304,018.00	-	-
Reticulation Expansion of Bebuatsuan, Bebuabile, Kakum, and Gebuagbong	142000100463	23020103 -	20,000,000.00	-	-
Reticulation Expansion of Enima Omin Community - Calabar Municipal	142000100464	23030102 -	20,000,000.00	-	-
Electrification of Abo Ogbagante	142000100465	23020103 -	20,000,000.00	-	-
Electrification of Agba Osokom	142000100466	23020103 -	15,000,000.00	-	-
Electrification of Imaje/Ekrinya Yala LGA	142000100467	23020103 -	15,000,000.00	-	-
Electrification of Woleche Ebo Community with a Tee off from Ipole Ebo	142000100468	23020103 -	20,000,000.00	-	-
Rehabilitation of Mbube-Irruan Network	142000100469	23030102 -	20,000,000.00	-	-
Reticulation Expansion of Electricity in Ipong Communities(Kakum, Bebuatsuan, B	142000100470	23030102 -	50,000,000.00	-	-
Reticulation of Anmong	142000100471	23030102 -	10,000,000.00	-	-
Reticulation of Mkpani	142000100472	23030102 -	12,000,000.00	-	-
Reticulation of Nko Community	142000100473	23030102 -	15,000,000.00	-	-
Reticulation of Onyedama	142000100474	23030102 -	25,000,000.00	-	-
Reticulation Expansion of Igbo Imabana Community	142000100475	23030102 -	17,000,000.00	-	-
Electrification of Ekong	142000100476	23030102 -	20,000,000.00	-	-
Electrification of Mbobui Community	142000100477	23030102 -	21,000,000.00	-	-
Ayi Eku, Okarara, New - Ndebiji and Akor	142000100478	23030102 -	15,000,000.00	-	-
Reticulation expansion of Ekprl Ikang/Obutong/akwa	142000100479	23030102 -	21,104,544.00	-	-
Electrification of Ehom/Ekpriko palm farm	142000100480	23030102 -	15,000,000.00	-	-
Electrification of Ikom Urban	142000100481	23030102 -	10,000,000.00	-	-
Electrification of Ukwel Obudu	142000100482	23030102 -	18,035,157.00	-	-
Electrification of Inua Akpa	142000100483	23030102 -	15,744,005.00	-	-
Electrification of Itega/ekpudu/AkwaAdini	142000100484	23030102 -	15,779,481.00	-	-
Reticulation expansion of Ekorl	142000100485	23030102 -	16,479,393.00	-	-
Bassang Electrification Project	142000100486	23030102 -	12,730,740.00	-	-
Ekom Agoi Yakurr	142000100487	23030102 -	10,931,176.00	-	-

Ekpeti Electrification Project - Yakurr	142000100488	23030102	20,000,000.00	-	-
Electrification of Nyaje Community - Akamkpa	142000100489	23030102	20,000,000.00	-	-
Esuk Okon Electrification Project - Bakassi	142000100490	23030102	15,802,081.00	-	-
Kakwagom/Bawop Electrification Project	142000100491	23030102	16,000,000.00	-	-
Reactivation of Uyanga and Iwuru Community	142000100492	23030102	11,270,928.00	-	-
Solar Electrification of New Ekuri Community - Akamkpa	142000100493	23030102	20,000,000.00	-	-
Construction of 5Nos 500kva.33/0.415kv Sub-Station at Bebuatsuan, Bebuabie, K	142000100494	23020103	10,000,000.00	-	-
Rehabilitation of 50km of 33kv Feeder Network	142000100495	23020103	15,000,000.00	-	-
Rural Electrification of Ogep - Agba - Nkim Osokom	142000100496	23020102	150,000,000.00	-	-
Electrification of Abayom Community Ikom	142000100497	23020102	-	-	-
Retrofitting and Installation of Solar Street Lights	142000000000	23020102	800,000,000.00	-	-
Training of Middle Level Technical Staf	142000100467	23050114	-	-	5,000,000.00
Training of Technical and Management Staff	142000100467	23050114	-	-	6,000,000.00
Impact Assessment of Power Utilization on Socio - Economic Life of the People	142000100467	23030102	-	-	14,495,000.00
Consultancy Services for NESP/GIZ	142000100467	23050105	-	-	5,894,612.00
Project Monitoring and Evaluation	142000100467	23050101	-	-	4,000,000.00
Consultancy Fee(Advisory Consultants)	142000100467	23050105	-	-	19,000,000.00
Purchase of Transformers	142000100467	23010119	-	-	4,000,000.00
Purchase of Accessories for Installation of Transformers	142000100467	23010119	-	-	3,500,000.00
Procurement of Transformers/oil No 125	142000100455	23010119	-	-	409,375,000.00
Procurement of Transformers testing Equipment and safety Materia	142000100456	23010119	-	-	15,087,200.00
Extension of Diamond Hill Sub - Transmission Line to Amika(0.65km	142000100457	23030102	-	-	16,000,000.00
Maintenance of 28Nos 200KVA. 33/0.415KV at the Central and Northern Senatori	142000100458	23030124	-	-	30,000,000.00
Maintenance of 28Nos 200KVA. 33/0.415KV at the Central and Northern Senatori	142000100459	23030124	-	-	21,138,080.00
Maintenance of 8Nos 500KVA. 11/0.415KV at the Southern Senatorial District	142000100460	23030124	-	-	35,000,000.00
Rehabilitation of 30no. Electricity Sub - Station Across the State	142000100461	23030124	-	-	40,000,000.00
Completion of GIS Project	142000100462	23030124	-	-	50,000,000.00
German/European Union Counterpart Fund for Small Hydro Power Pilot Projects	142000100463	23050110	-	-	5,000,000.00
DONOR ASSISTED RURAL ELECTRIFICATION (ON - GOING WORLD BANK ASSIS	142000100467	23030102	-	-	35,000,000.00
Electrification of Ediba	142000100465	23030102	-	-	5,973,725.00
Electrification of Ezomozo	142000100466	23030102	-	-	35,000,000.00
Electrification of Ikot Esai	142000100467	23030102	-	-	5,000,000.00
Electrification of Eneyo North	142000100468	23030102	-	-	21,000,000.00
Electrification of Eneyo South	142000100468	23030102	-	-	34,112,471.00
Electrification of Edik Idem	142000100468	23030102	-	-	21,593,507.00
Electrification of Ikot Otu	142000100468	23030102	-	-	21,000,000.00
Electrification of Idoma	142000100468	23030102	-	-	30,818,986.00
Reticulation Expansion of Bacoco	142000100467	23030102	-	-	16,000,000.00
Reticulation Expansion of Obot Okoho	142000100467	23030102	-	-	10,000,000.00
Electrification of Adeni/Idiku/Ijama Communities - Yala	142000100468	23030102	-	-	15,000,000.00
Electrification of Akwa Ibabi Community - Akamkpa	142000100468	23030102	-	-	16,215,515.00
Electrification of Begiagiatte Community - Obanliku	142000100468	23030102	-	-	8,073,967.00
Electrification of Efut Esighi - Bakassi	142000100468	23030102	-	-	15,000,000.00
Electrification of Elaheh Community	142000100468	23030102	-	-	30,000,000.00
Electrification of Emangbek,Mbum/Ebindi/Mbamero Communities - Ogoja	142000100468	23030102	-	-	10,442,609.00
Electrification of Ibalebo Community - Abi	142000100468	23030102	-	-	16,000,000.00
Electrification of Ijokom/Ijegbeji/Njomaya Communities - Yala	142000100468	23030102	-	-	40,828,110.00
Nkim-Osokom Electrification Project - Boki	142000100468	23030102	-	-	10,304,018.00
Rehabilitation of 10km of 33kv Network at Aguagune - Biase	142000100468	23030102	-	-	30,000,000.00
Reticulation Expansion of Bebuatsuan, Bebuabie, Kakum, and Gebuagbong	142000100468	23030102	-	-	30,000,000.00
Reticulation Expansion of Enima Omin Community - Calabar Municipal	142000100468	23030102	-	-	103,729,500.00
Supply of 100 No Electric Transformers	142000100468	23030102	-	-	20,000,000.00
Electrification of Abo Ogbagante	142000100468	23030102	-	-	15,000,000.00
Electrification of Agba Osokom	142000100468	23030102	-	-	15,000,000.00
Electrification of Imaje/Ekrinya Yala LGA	142000100468	23030102	-	-	105,000,000.00
Electrification of Kakwagom/Bawop/Oku Arop Communities with a Tee off from O	142000100468	23030102	-	-	9,000,000.00
Electrification of Obom Itiat East, Central and Ikot Efa in Odukpani LGA	142000100468	23030102	-	-	6,000,000.00
Electrification of Obot Ekpene Ito Village Odukpani LGA	142000100468	23030102	-	-	95,000,000.00
Electrification of Ogojoja/Ndok Communities (Ukende,Akpakpanga,Ogojoja/Ndok/A	142000100468	23030102	-	-	120,000,000.00
Electrification of Okpo Eniong Abatim Odukpani LGA	142000100468	23030102	-	-	95,000,000.00
Electrification of Ubang Communities (Ukwrisen, New Jerusalem, Ofambe and Ok	142000100468	23030102	-	-	75,000,000.00
Electrification of Ukpah Communities (Abualugu with a Tee off from Udama Mark	142000100468	23030102	-	-	60,000,000.00
Electrification of Woleche Ebo Community with a Tee off from Ipole Ebo	142000100468	23030102	-	-	70,000,000.00
Rehabilitation of Boje Electrification Network from Nsadop to Boje	142000100468	23030102	-	-	20,000,000.00
Rehabilitation of Mbube-Irruan Network	142000100468	23030102	-	-	5,000,000.00
Reticulation Expansion of Assiga Beach,Yakurr	142000100468	23030102	-	-	132,000,000.00
Reticulation Expansion of Electricity in Ipong Communities(Kakum, Bebuatsuan, B	142000100468	23030102	-	-	10,000,000.00
Reticulation of Annong	142000100468	23030102	-	-	12,000,000.00
Reticulation of Mkpani	142000100468	23030102	-	-	15,000,000.00
Reticulation of Nko Community	142000100468	23030102	-	-	25,000,000.00
Reticulation of Onyedama	142000100468	23030102	-	-	300,000,000.00
Rural Electrification and Rehabilitation Project in the 18 LGAs of Cross River S	142000100468	23030102	-	-	68,788,000.00
Installation/Replacement of 40 Nos. Transformers in Central/Northern Sectorial Di	142000100468	23030102	-	-	6,000,000.00
Replacement of Fifteen Nos. 15 Transformers in Calabar South and Municipality a	142000100468	23030102	-	-	300,000,000.00
Procurement and Distribution of Pre-paid Electric Metres	142000100468	23030102	-	-	7,367,875.00
Reticulation Expansion of Ebom Community	142000100468	23030102	-	-	17,000,000.00
Reticulation Expansion of Igbo Imabana Community	142000100468	23030102	-	-	20,315,000.00
Electrification of Ekong	142000100468	23030102	-	-	21,000,000.00
Electrification of Mbobui Community	142000100468	23030102	-	-	25,122,330.00
Ayi Eku, Okarara, New - Ndebiji and Akor	142000100468	23030102	-	-	5,744,621.00
Electrification of Ayangese	142000100468	23030102	-	-	21,000,000.00
Reticulation expansion of Ekpi Ikang/Obutong/akwa	142000100468	23030102	-	-	25,578,288.00
Electrification of Ehom/Ekpriko palm farm	142000100468	23030102	-	-	11,150,056.00
Electrification of Ububa Iye / Ibiaragidi / Anyikang Iye	142000100468	23030102	-	-	10,871,684.00
Electrification of Oremekpang	142000100468	23030102	-	-	7,987,966.00
Reticulation expansion of Ikot Nkebre	142000100468	23030102	-	-	10,737,870.00
Reticulation expansion of Uwanse	142000100468	23030102	-	-	17,328,128.00
Reticulation expansion of Nsofang	142000100468	23030102	-	-	22,447,785.00
Electrification of Ikom Urban	142000100468	23030102	-	-	6,898,569.00
Electrification of BEBI 2-4	142000100468	23030102	-	-	9,098,769.00
Electrification of Odegera/Okorokpana	142000100468	23030102	-	-	18,035,157.00
Electrification of Ukwel Obudu	142000100468	23030102	-	-	15,744,005.00
Electrification of Inua Akpa	142000100468	23030102	-	-	8,670,557.00

Electrification of Agiga/Monaya	142000100468	23030102	-	-	15,779,481.00
Electrification of Itaga/ekpudu/AkwaAdini	142000100468	23030102	-	-	16,479,393.00
Reticulation expansion of Ekor	142000100468	23030102	-	-	1,035,729.00
Ablessang Electrification Project - Obanliku	142000100468	23030102	-	-	3,040,131.00
Abragba Electrification Project - Ikom	142000100468	23030102	-	-	469,880.00
Iassor Electrification Project - Etung	142000100468	23030102	-	-	5,000,000.00
Amunga Electrification Project	142000100468	23030102	-	-	720,403.00
Bansang/Eldie Electrification Project - Ogoja	142000100468	23030102	-	-	12,730,740.00
Bassang Electrification Project	142000100468	23030102	-	-	7,000,000.00
Busafong Electrification Project	142000100468	23030102	-	-	470,280.00
Bushi Electrification Project - Obanliku	142000100468	23030102	-	-	6,195,769.00
Camp 5/Ikomafin Electrification Project - Akamkpa	142000100468	23030102	-	-	2,500,000.00
Crifarm Electrification Project Yakurr	142000100468	23030102	-	-	10,931,176.00
Ekom Agoi Yakurr	142000100468	23030102	-	-	42,628,649.00
Ekpeta Electrification Project - Yakurr	142000100468	23030102	-	-	35,000,000.00
Electrification of Nyaje Community - Akamkpa	142000100468	23030102	-	-	15,802,081.00
Esuk Okon Electrification Project - Bakassi	142000100468	23030102	-	-	7,000,000.00
Eyanjun Electrification Project - Ogoja	142000100468	23030102	-	-	6,434,553.00
Ibonda Electrification Project - Odukpiani	142000100468	23030102	-	-	419,916.00
Ichogodo Electrification Project	142000100468	23030102	-	-	8,086,271.00
Inyima Electrification Project - Yakurr	142000100468	23030102	-	-	16,000,000.00
Kakwaom/Bawop Electrification Project	142000100468	23030124	-	-	5,258,930.00
Mbora/Wanodu Electrification Projection - Yala	142000100468	23030102	-	-	130,000.00
Mqbabor Electrification Project - Etung	142000100468	23030102	-	-	8,091,297.00
Nkim-Osokom Electrification Project - Boki	142000100468	23030102	-	-	22,828,110.00
Electrification of Woda/Anyika	142000100468	23030102	-	-	469,880.00
Obat-obi/Obat/Ezekoba/Onyegbe - Yala	142000100468	23030102	-	-	4,133,410.00
Off - Shore Procurement (Projects)	142000100468	23030102	-	-	18,266,819.00
Ofodua Reticulation Project	142000100468	23030102	-	-	1,551,906.00
Okordem/Bewhere Ngakpu Obudu	142000100468	23030102	-	-	469,880.00
Oku Borum-Njua Electrification Project - Boki	142000100468	23030102	-	-	881,024.00
Olum Electrification Project - Boki	142000100468	23030102	-	-	5,000,000.00
Orem Ntabachot Electrification Project	142000100468	23030102	-	-	11,270,928.00
Reactivation of Uyanga and Iwuru Community	142000100468	23030102	-	-	6,658,264.00
Reticulation Expansion For Ugep - Yakurr	142000100468	23030102	-	-	40,000,000.00
Electrification of Mperm Bentem	142000100468	23030102	-	-	35,000,000.00
Solar Electrification Katabang Community - Boki	142000100468	23030102	-	-	45,000,000.00
Solar Electrification of New Ekuri Community - Akamkpa	142000100468	23030102	-	-	12,607,859.00
Ukagada/Aladim/Ukpe/Igodo/Ikandanga/Ukende/Akpanga - Ogoja	142000100468	23030102	-	-	1,660,000.00
Ukpe	142000100468	23030102	-	-	469,879.00
Ukwel-Obudu Electrification Project - Obudu	142000100468	23030102	-	-	4,458,006.00
Usung Esuk Electrification Project - Odukpiani	142000100468	23030102	-	-	3,000,000.00
Era/Nkim Era/Agbrembade/Nnang/ Enyi/ Equ/Edip Electrification Project - Ogoja	142000100468	23030102	-	-	3,000,000.00
Kakwe, Lishicheel and Shikpechee Electrification Project - Obanliku	142000100468	23030102	-	-	18,000,000.00
Renewable Energy(Counterpart fund for USAID Mini Hydro Project)	142000100468	23030102	-	-	3,000,000.00
Solar Photovoltaic Electrification of Esham (Ogoja)	142000100468	23030102	-	-	100,000,000.00
Solar Photovoltaic Electrification of Mfammayen	142000100468	23030102	-	-	9,000,000.00
Electrification of Aikwo	142000100468	23030102	-	-	32,641,574.00
Electrification of Ekpo Abasi	142000100468	23030102	-	-	16,000,000.00
Reticulation Expansion of Palm Street	142000100468	23030102	-	-	15,000,000.00
Reticulation Expansion of Begiakall Agiaba /Begiaka Obudu	142000100468	23030102	-	-	11,042,993.00
Electrification of Creek Town	142000100468	23030102	-	-	35,000,000.00
Reticulation Expansion of ikot okon Achibong	142000100468	23030102	-	-	34,000,000.00
Electrification of Biakwan	142000100468	23030102	-	-	35,000,000.00
Electrification of Njua	142000100468	23030102	-	-	34,000,000.00
Irruan Electrification Sub-Station	142000100468	23030102	-	-	25,870,422.00
Electrification of Agbokin Karabot	142000100468	23030102	-	-	25,653,217.00
Reticulation Expansion of Abiang	142000100468	23030102	-	-	25,742,685.00
Electrification of Ayuakhsak	142000100468	23030102	-	-	10,554,880.00
Electrification of Belep	142000100468	23030102	-	-	35,000,000.00
Electrification of Ababene	142000100468	23030102	-	-	45,000,000.00
Electrification of Isobo 1-2	142000100468	23030102	-	-	35,000,000.00
Electrification of Ikpakapit	142000100468	23030102	-	-	12,000,000.00
Reticulation of Aduma Mkpani	142000100468	23030102	-	-	15,000,000.00
Electrification of Eblebit	142000100468	23030102	-	-	10,000,000.00
Electrification of Lebang	142000100468	23030102	-	-	9,000,000.00
Electrification of Lokpi	142000100468	23030102	-	-	18,000,000.00
ojiwen[ugep-ijom] Expansion	142000100468	23030102	-	-	35,000,000.00
Reticulation oExpansion of Agoi Ibami	142000100468	23030102	-	-	128,773,125.00
Cost of Rehabilitation of sub -station	142000100468	23030102	-	-	457,636,620.00
Rehabilitation of 60km failed network in southern,central	142000100468	23030102	-	-	174,000,000.00
Procurement of Electrical cable,DRUM NO.54	142000100468	23030102	-	-	16,000,000.00
Electrification of Atibulum	142000100468	23030102	-	-	33,000,000.00
Electrification of ikanda Iye	142000100468	23030102	-	-	21,000,000.00
Electrification of Bayaga	142000100468	23030102	-	-	35,000,000.00
Electrification of Herie-Iriagwu	142000100468	23030102	-	-	20,000,000.00
Electrification of Bebuawan	142000100468	23030102	-	-	37,000,000.00
Electrification of Egbe Mbube	142000100468	23030102	-	-	35,000,000.00
Electrification of Odajie	142000100468	23030102	-	-	16,000,000.00
Electrification of Ijegu onyinyi	142000100468	23030102	-	-	18,000,000.00
Reticulation Expansion of Echem ofana	142000100468	23030102	-	-	19,000,000.00
Construction of 5Nos 500kva.33 station of Bebuatsuan	142000100468	23030102	-	-	26,861,300.00
Construction of Relief sub-stations	142000100468	23030102	-	-	60,000,000.00
Rehabilitation of 50km of 33kv Feeder Network	142000100468	23030102	-	-	25,000,000.00
Reticulation Expansion of Ebom Community	142000100468	23030102	-	-	6,723,652.00
Calabar Urban Street Lighting	142000100468	23030102	-	-	294,432,119.00
Institute of Management and Technology,Ugep	142000100468	23030102	-	-	12,000,000.00
Kekowa Electrification of Epono New Layout,idomi	142000100468	23030102	-	-	16,000,000.00
Otolosi New Layout,idomi	142000100468	23030102	-	-	12,000,000.00
okom/kulen New Layout,idomi	142000100468	23030102	-	-	9,000,000.00
Adim Road new layout,idomi	142000100468	23030102	-	-	11,000,000.00
Idomi-ugep Road new layout	142000100468	23030102	-	-	8,000,000.00
Solar electrification of Ama Etok street off MCC opposite akai	142000100468	23030102	-	-	14,000,000.00

Electrification of Aduma New Town Nmkipani	142000100468	23030102	-	-	7,000,000.00
Electrification of Aduma/ugep Road Nmkipani	142000100468	23030102	-	-	9,000,000.00
Electrification of Ekori New town	142000100468	23030102	-	-	11,000,000.00
Ekumlome layout ,Assiga	142000100468	23030102	-	-	10,000,000.00
Lehalcote Extension,Assiga	142000100468	23030102	-	-	8,000,000.00
Okwalke layout and Extension Assiga	142000100468	23030102	-	-	13,000,000.00
Electricfication ofAking Village,osomba village,okarara village	142000100468	23030102	-	-	28,000,000.00
Electrification of Gabu community	142000100468	23030102	-	-	50,000,000.00
Electrification of Bituol village South ukelle	142000100468	23030102	-	-	39,000,000.00
Electrification of Uje, Ireng,Akraba,Anyika itekpa,Iyech and Adoka	142000100468	23030102	-	-	100,000,000.00

023400100100 - MOW MINISTRY OF WORKS

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			9,535,145,880.88	-	18,136,258,555.00
Obudu Ranch RD. Erosion Obalinku	173400100101	23020114	22,000,000.00	-	-
Ibalebo Emikwo Ring Road	173400100102	23020114	35,000,000.00	-	-
Bahumunu Road Project	173400100103	23020114	40,000,000.00	-	-
Okoarara- Ayip Eku Road	173400100104	23020114	30,000,000.00	-	-
Mbobui-Camp 11 Road-Akamkpa	173400100105	23020114	70,000,000.00	-	-
Sir Arthur Javis University Road	173400100106	23020114	50,000,000.00	-	-
Construction of Usung Ikot Edemndareke Road	173400100107	23020114	30,000,000.00	-	-
Ekpere Esuk Esighi Road	173400100108	23020114	20,000,000.00	-	-
Abuochichie-Akurinyi-Echimofona (4.2km)	173400100109	23020114	22,000,000.00	-	-
Abuochichie-Bewo Road (600m)	173400100110	23020114	15,000,000.00	-	-
Abuochichie-Ibiaragidi Road (0.81km)	173400100111	23020114	20,000,000.00	-	-
Agwomoh - Ugeuken Convent PS Road (3.5km)	173400100112	23020114	15,000,000.00	-	-
Akurinyi-Ukpada Road (1.4km)	173400100113	23020114	22,750,000.00	-	-
Inyie Alibi Abukpem Road	173400100114	23020114	20,000,000.00	-	-
Abukpem Road	173400100115	23020114	-	-	-
Okworotong-Amukwong Road	173400100116	23020114	30,000,000.00	-	-
Ubang-Ebimoo-Utugwang.110	173400100117	23020114	30,000,000.00	-	-
Akpet Central-Ugbem,Etono/Ikun/Erei Farm Settlement.102	173400100118	23020114	500,000,000.00	-	-
Biakwan - Aria - Biajua Road.102	173400100119	23020114	40,000,000.00	-	-
Aqba - Ntamante Road.103	173400100122	23020114	40,000,000.00	-	-
Orimakpang - Ayiminkang Road.104	173400100123	23020114	40,000,000.00	-	-
Bawop /Bebuo Bridges.105	173400100125	23020114	20,000,000.00	-	-
Kakwagom Bridge.106	173400100126	23020114	30,000,000.00	-	-
Bawop /Bebuo Bridges.105	173400100127	23020114	30,000,000.00	-	-
Egoja/Ndim/Kakwagom/Bawop/Mbube.109	173400100128	23020114	30,000,000.00	-	-
Batriko-Okorshie-Betukwel Road(1500m).110	173400100129	23020114	38,000,000.00	-	-
Abu-Bashu Road.111	173400100130	23020114	21,000,000.00	-	-
Akparabong -Abengabeng -Orimekpang Inland Rd phase 1.112	173400100131	23020114	200,000,000.00	-	-
Boki East-West Road.113	173400100132	23020114	-	-	-
Okwabang - Butatong Road.115	173400100133	23020114	-	-	-
Biakwan - Biajua Road.117	173400100134	23020114	-	-	-
Offiong Ekpo Close off Ndidem Usang Iso Road (250m).103	173400100135	23020114	-	-	-
Lion Gate Road,Ikot Ene-Obong(900m).107	173400100136	23020114	-	-	-
Essam Abasi Close(300m).118	173400100137	23020114	-	-	-
Ekpo Eyo Street, Calabar off MCC Road.123	173400100138	23020114	-	-	-
Esuk Ata, Eneyo Road.124	173400100139	23020114	-	-	-
Akai Efa. (670m).128	173400100140	23020114	-	-	-
Asari Eso layout (0.65km).133	173400100141	23020114	-	-	-
Bakoko/ Nasarrawa.135	173400100142	23020114	-	-	-
Bakoko-New Fed Housing L/out Rd(2000m).136	173400100143	23020114	-	-	-
Ikot Nkebre(3km).156	173400100144	23020114	-	-	-
Orok Duke Crescent (300m).170	173400100145	23020114	-	-	-
Nurses Pamol Estate Roads(1500m).173	173400100146	23020114	350,000,000.00	-	-
Commitment to Existing Contractors.174	173400100147	23020114	25,000,000.00	-	-
Mopol 6 to EPZ Road.175	173400100148	23020114	25,000,000.00	-	-
Adam duke (580M).104	173400100149	23020114	-	-	-
Adazi (340).105	173400100150	23020114	-	-	-
Anderson (630m).106	173400100151	23020114	-	-	-
Archibong(180m).107	173400100152	23020114	-	-	-
Assim ita (600m).108	173400100153	23020114	-	-	-
Atakpa(1100m).109	173400100154	23020114	-	-	-
Bassey(450m).110	173400100155	23020114	-	-	-
Beecrot(790m).111	173400100156	23020114	-	-	-
Boco(250m).112	173400100157	23020114	-	-	-
Dr.Dean(630m).113	173400100158	23020114	-	-	-
Ebito(835m).114	173400100159	23020114	-	-	-
Effiwatt(280m).115	173400100160	23020114	-	-	-
Ekondo street (0.85km).116	173400100161	23020114	-	-	-
Ekpenyong Abasi(300m).117	173400100162	23020114	-	-	-
Enya - Wfon Street.118	173400100163	23020114	-	-	-
Esam Abasi(600m).119	173400100164	23020114	-	-	-
Eyamba(460M).121	173400100165	23020114	-	-	-
Fenton(560m).122	173400100166	23020114	-	-	-
Jameson(210m).126	173400100167	23020114	-	-	-
Victor Akpan street (450m).128	173400100168	23020114	-	-	-
Abasi Edem Street (1,450.00).133	173400100169	23020114	-	-	-
Azikiwe Lane/Street (1,010.00).135	173400100170	23020114	20,000,000.00	-	-
Abia Road Project.102	173400100171	23020114	20,000,000.00	-	-
Benedeghe - Etome - Effraya Rural Road (8km).103	173400100172	23020114	20,000,000.00	-	-
Ejip - Bijah Agborokim Junction Road (6.5km).104	173400100173	23020114	18,958,000.00	-	-
Etung Roads Ikomi/Calabar Highway-Odonget-Ekuri Egegen-Etara Road (20,000m)	173400100174	23020114	27,084,000.00	-	-
3 Corners - Abomatik- Etakor Road.103	173400100175	23020114	92,000.00	-	-
Asu Lane (0.370km).107	173400100176	23020114	27,084,000.00	-	-
Ayughasa - Mission - Ejirawor Road.110	173400100177	23020114	30,000,000.00	-	-
Ikomi Urban Roads,Phase 3(7000m).113	173400100178	23020114	30,000,000.00	-	-

Kokon Asu Lane (0.360km).114	173400100179	23020114	-	20,000,000.00	-	-
Okim Ejijor (430km).120	173400100180	23020114	-	30,000,000.00	-	-
Water Board (0.660km).122	173400100181	23020114	-	30,000,000.00	-	-
Okoreqbe Road - Apiapum.101	173400100182	23020114	-	50,000,000.00	-	-
Dicson Adam Road - Apiapum to Iyamoyong.102	173400100183	23020114	-	10,500,000.00	-	-
Bayaqa Road/Adahah/Gabriel uleke (300m).103	173400100184	23020114	-	35,000,000.00	-	-
Sankwala- Kabuo- Bebo- Bagga- Baggo Road.118	173400100185	23020114	-	25,000,000.00	-	-
Sankwala-Bayaqa-Ketting road(1200m).119	173400100186	23020114	-	20,000,000.00	-	-
Comprehensive Primary Sch Sankwala Magistrate Court Road(350m)	173400100187	23020114	-	25,000,000.00	-	-
Infant Jesus Primary School-Patrick Kayang primary School Bugene(400m)	173400100188	23020114	-	25,000,000.00	-	-
Begiatsul Community Sec Sch road Bendi(250m).123	173400100189	23020114	-	20,000,000.00	-	-
Local Govt Guest House Etsong Village(500m).129	173400100190	23020114	-	25,000,000.00	-	-
Construction of Okom - Ewuti Road project.130	173400100191	23020114	-	50,500,000.00	-	-
Onyadama - Ebo Road.103	173400100192	23020114	-	30,500,000.00	-	-
Onyadama - Ogrugimi - Ogbang Road.104	173400100193	23020114	-	15,000,000.00	-	-
Iyamoyong-Okumuruk-Iyamitet Road(20KM).107	173400100194	23020114	-	25,000,000.00	-	-
Ofodua-Onyekenden-Assiga road with spur to waterside,Ahaha(20KM)	173400100195	23020114	-	25,000,000.00	-	-
Chief J.A. Agba - Anguel Ukandi- Utib Agiake Road (4km).101	173400100196	23020114	-	20,000,000.00	-	-
Atiekpe (1.80km).102	173400100197	23020114	-	15,000,000.00	-	-
Bebuawnam (1.30km).103	173400100198	23020114	-	25,000,000.00	-	-
Bekpam Lane 1 (0.3km).104	173400100199	23020114	-	20,000,000.00	-	-
Bekpam Lane 2 (0.4km).105	173400100200	23020114	-	-	-	-
Bekpam Lane 3 (0.50km).106	173400100201	23020114	-	-	-	-
Port Harcourt Lane 1 (0.5km).108	173400100202	23020114	-	-	-	-
Port Harcourt Lane 2 (0.60km).109	173400100203	23020114	-	-	-	-
Port Harcourt Lane 3 (0.575km).110	173400100204	23020114	-	-	-	-
kakum-Bebuabie-Begiaba-Kutiang Road(3000m).111	173400100205	23020114	-	-	-	-
Kakum-Bebuatsuan-ohong-Bedia Road(3000m).112	173400100206	23020114	-	-	-	-
Liberty Gospel Church-Bekpam(200m).116	173400100207	23020114	-	-	-	-
Bashiri Road(350m).119	173400100208	23020114	-	-	-	-
Bedia-Secondary Gramma-ibong Road(800m).120	173400100209	23020114	-	-	-	-
Obudu New City Road.121	173400100210	23020114	-	30,000,000.00	-	-
Meat Industry-Ukwel Obudu Kakum Road(4000m).122	173400100211	23020114	-	30,000,000.00	-	-
New RCM Church Road Extension(450m).123	173400100212	23020114	-	30,000,000.00	-	-
Akpanke Ambeye Entrance - Ondor Roundabout Bedia Road.124	173400100213	23020114	-	36,000,000.00	-	-
Ohong Bebuabie Road with a spur to Kuyia(500m).125	173400100214	23020114	-	19,000,000.00	-	-
Abonikib play ground-Udama Inah street(500m).127	173400100215	23020114	-	14,000,000.00	-	-
Adalikwu Street Obudu(300m).128	173400100216	23020114	-	18,000,000.00	-	-
Kigem-Bebuagam Road(300m).129	173400100217	23020114	-	37,000,000.00	-	-
Usung Esuk Road Odukpani Akpap - Oboroko.101	173400100218	23020114	-	28,000,000.00	-	-
Ukpe-Ishie-Abontek (13km).102	173400100219	23020114	-	45,000,000.00	-	-
Okpa Oloko Road Yala.101	173400100220	23020114	-	-	-	-
Abakpa - Ogboja Ring Road, Ogoja LGA (3.00Km).102	173400100221	23020114	-	40,000,000.00	-	-
Construction of Ogoja/Ibil/Bansara Road.106	173400100222	23020114	-	40,000,000.00	-	-
Urban Roads- Ogoja.107	173400100223	23020114	-	40,000,000.00	-	-
Construction of Okuku Ijegu-Gabu Rd.108	173400100224	23020114	-	40,000,000.00	-	-
Ndok / Oku- Aro - Road.109	173400100225	23020114	-	40,000,000.00	-	-
Agoi Ibami Road Completion.103	173400100226	23020114	-	30,000,000.00	-	-
Construction of Ewiden(Ewuti) Bridge.103	173400100227	23020114	-	-	-	-
Road Maintenance and Contractual Settlement.101	173400100228	23020114	-	4,000,000,000.00	-	-
Dualization of yahe - Okuku - Bekwarra and Obudu.101	173400100229	23020114	-	50,000,000.00	-	-
Calabar - Itu / Odukpani, Akamkpa bye pass.101	173400100230	23020114	-	-	-	-
CRUTECH-UNICAL Link Road.103	173400100231	23020107	-	-	-	-
Heavy Duty Truck, Equipment and Tools for Ministry of Works Mechanical Dept.	173400100232	23020113	-	-	-	-
Abochiche-Ocheegbe Afrike-Okepeche with Spur - Obanchi America (24.85Km)	173400100233	23020114	-	-	-	-
Annonng Ekerefor Akpoha Road(8.2km).103	173400100234	23020114	-	-	-	-
Bashua Abnorok Danare - Boki (17km).104	173400100235	23020114	-	-	-	-
Edioba Abengo Afanyi(6.6km).105	173400100236	23020114	-	-	-	-
Ekor Beach-igbo imabana-lyima-calabar/ikom highway(8.5km).106	173400100237	23020114	-	-	-	-
Ekuunella-Abragaba-Ekpokpa-okanghaMkpansi(22km).108	173400100238	23020114	-	30,000,000.00	-	-
Ehuri owai Okokori - ochon (28.3km).109	173400100239	23020114	-	70,000,000.00	-	-
Mkpansi Agoi Ibami Road (12.5km).110	173400100240	23020114	-	50,000,000.00	-	-
Obubra -ofonbongha-Ofun/Adon-Nta-Edor Road (41.5km).111	173400100241	23020114	-	30,500,000.00	-	-
Ukwel Obudu Begiaba with Spur to Ipung(11.55Km).112	173400100242	23020114	-	60,000,000.00	-	-
Wula- Olum Buanchor Road 9KM).113	173400100243	23020114	-	50,000,000.00	-	-
Yahe Wanokom Wanilande Benue Border(34km).114	173400100244	23020114	-	50,000,000.00	-	-
CR-RAMP Consultancy - Compensation.101	173400100245	23020107	-	40,000,000.00	-	-
Engineering Design of Approach Road to New Airport Complex.103	173400100246	23020113	-	30,000,000.00	-	-
Atimbo Gully Erosion Site/Nyanghasang.102	93400100247	23020114	-	26,650,000.00	-	-
Ikot Ekpo Residential Estate gully Erosion.105	173400100248	23020102	-	22,000,000.00	-	-
Ikot Nkebre Erosion Site.106	93400100249	23020102	-	22,000,000.00	-	-
Odubu Ranch Rd Erosion, Obanliku.111	93400100251	23040104	-	-	-	-
Erosion Control at the Calabar Gulf Course.113	93400100252	23040102	-	-	-	-
Ayi Eku, Okarara, New - Ndebiji and Akor.145	173400100253	23020112	-	-	-	-
Dualization of Cal-Odukpani inclusive of Odukpani-Spagheti flyover	173400100254	23020112	-	-	-	-
Rehabilitation of 120 Nos.Non-Functional Motorised Water Supply facilities	173400100255	23030104	-	-	-	-
Procurement & Installation of Sensitive Hydrological Logging Equipment in cr.	173400100256	23020104	-	-	-	-
Municipal Water Supply in Bakassi, Calabar Municipality and Calabar South.	173400100257	23030110	-	30,000,000.00	-	-
Welding Equipment.406	173400100258	23010129	-	-	-	-
Construction Academy.407	173400100259	23020118	-	-	-	-
Bhauya Machine Tools.408	173400100260	23030127	-	-	-	-
Central Mechanical Workshop.410	173400100261	23030120	-	-	-	-
Maintenance of Power Generating Plant.411	143400100262	23030124	-	-	-	-
Maintenance of Cable Car.413	173400100263	23030114	-	300,000,000.00	-	-
Maintenance of Generating Plants in all MDAs.414	143400100264	23030124	-	300,000,000.00	-	-
Construction of Flyover bridge at Effio Ette Roundabout.619	173400100265	23020118	-	300,000,000.00	-	-
Construction of Flyover bridge at Atimbo Roundabout.620	173400100266	23020118	-	28,000,000.00	-	-
Construction of Flyover bridge at Watt Market Roundabout.621	173400100267	23020118	-	20,000,000.00	-	-
Erosion Control and Construction of Drainage at Nsofang Village	173400100268	23040102	-	-	-	-
Construction of Culvert at Ajare Beach	173400100269	23020114	-	-	-	-
Kakum-Bebuatsuan-ohong-Bedia Road(3000m)	173400100270	23020118	-	-	-	-
Provision of Access Roads in the 18 LGAs (Consistency roads)	173400100271	23020118	-	-	-	-
Construction of Spagathy Over at Odukpani Junction	173400100272	23020118	-	100,000,000.00	-	-

Alifokpa-Okuku Road	173400100273	23020118	-	35,000,000.00	-	-
Batang (Agba) - Oshie Kase Ntamante Rd	173400100274	23020118	-	100,000,000.00	-	-
Renovation of Ministry of Works	173400100275	23020118	-	400,000,000.00	-	-
Provision of Office Furniture	173400100276	23010112	-	100,000,000.00	-	-
Provision of Office Equipments	173400100277	23010112	-	100,000,000.00	-	-
Marina Erosion Control	173400100278	23040102	-	78,527,880.88	-	-
Obudu Ranch RD. Erosion Obalinku	173400100101	23020114	-	-	-	22,000,000.00
Ibalebo Emikwo Ring Road	173400100102	23020114	-	-	-	35,000,000.00
Bahumunu Road Project	173400100103	23020114	-	-	-	40,000,000.00
Okoarara- Avip Eku Road	173400100104	23020114	-	-	-	30,000,000.00
Mbobui-Camp 11 Road-Akamkpa	173400100105	23020114	-	-	-	70,000,000.00
Sir Arthur Jarvis University Road	173400100106	23020114	-	-	-	100,000,000.00
Construction of Usung Ikot Edemndareke Road	173400100107	23020114	-	-	-	30,000,000.00
Ekpere Esuk Esighi Road	173400100108	23020114	-	-	-	20,000,000.00
Abuochichie-Akurinyi-Echimofona (4.2km)	173400100109	23020114	-	-	-	22,000,000.00
Abuochichie-Bewo Road (600m)	173400100110	23020114	-	-	-	15,000,000.00
Abuochichie-Ibiaragidi Road (0.81km)	173400100111	23020114	-	-	-	20,000,000.00
Agwomoh - Ugeuken Convent PS Road (3.5km)	173400100112	23020114	-	-	-	15,000,000.00
Akurinyi-Ukpada Road (1.4km)	173400100113	23020114	-	-	-	22,750,000.00
Inyie Aibi Abukpem Road	173400100114	23020114	-	-	-	20,000,000.00
Abukpem Road	173400100115	23020114	-	-	-	-
Okworotong-Amukwong Road	173400100116	23020114	-	-	-	30,000,000.00
Ubang-Ebimoa-Utugwang.110	173400100117	23020114	-	-	-	30,000,000.00
Akpet Central-Ugbem,Etono/Ikun/Erei Farm Settlement.102	173400100118	23020114	-	-	-	30,000,000.00
Biakwan - Aria - Biajua Road.102	173400100119	23020114	-	-	-	40,000,000.00
Agba - Ntamante Road.103	173400100122	23020114	-	-	-	40,000,000.00
Orimakpang - Ayiminkang Road.104	173400100123	23020114	-	-	-	40,000,000.00
Bawop /Bebuo Bridges.105	173400100125	23020114	-	-	-	20,000,000.00
Kakwagom Bridge.106	173400100126	23020114	-	-	-	30,000,000.00
Egoja/Ndim/Kakwagom/Bawop/Mbube.109	173400100128	23020114	-	-	-	30,000,000.00
Batriko-Okorshie-Betukwel Road(1500m).110	173400100129	23020114	-	-	-	30,000,000.00
Abu-Bashu Road.111	173400100130	23020114	-	-	-	38,000,000.00
Akparabong -Abengabeng -Orimekpang Inland Rd phase 1.112	173400100131	23020114	-	-	-	21,000,000.00
Boki East-West Road.113	173400100132	23020114	-	-	-	1,800,000,000.00
Okwabang - Butatong Road.115	173400100133	23020114	-	-	-	25,000,000.00
Biakwan - Biajua Road.117	173400100134	23020114	-	-	-	30,000,000.00
Offiong Ekpo Close off Ndidem Usang Iso Road (250m).103	173400100135	23020114	-	-	-	10,000,000.00
Lion Gate Road,Ikot Ene-Obong(900m).107	173400100136	23020114	-	-	-	30,000,000.00
Essam Abasi Close(300m).118	173400100137	23020114	-	-	-	25,000,000.00
Ekpo Eyo Street, Calabar off MCC Road.123	173400100138	23020114	-	-	-	13,500,000.00
Esuk Ata, Eneyo Road.124	173400100139	23020114	-	-	-	13,000,000.00
Akai Efa. (670m).128	173400100140	23020114	-	-	-	27,300,000.00
Asari Eso layout (0.65km).133	173400100141	23020114	-	-	-	10,400,000.00
Construction of Ekorinim Network of Roads.135	173400100142	23020114	-	-	-	27,300,000.00
Bakoko-New Fed Housing L/out Rd(2000m).136	173400100143	23020114	-	-	-	27,300,000.00
Ikot Nkebre(3km).156	173400100144	23020114	-	-	-	25,000,000.00
Orok Duke Crescent (300m).170	173400100145	23020114	-	-	-	20,000,000.00
Ekeya Street and Other Adjoining Roads(1500m).173	173400100146	23020114	-	-	-	10,400,000.00
Commitment to Existing Contractors.174	173400100147	23020114	-	-	-	400,000,000.00
Old Parliamentary Network of Roads.175	173400100148	23020114	-	-	-	25,000,000.00
Maple Street and Other Adjoining Roads (580M).104	173400100149	23020114	-	-	-	25,000,000.00
Adazi (340).105	173400100150	23020114	-	-	-	15,000,000.00
Anderson (630m).106	173400100151	23020114	-	-	-	20,000,000.00
Archibong(180m).107	173400100152	23020114	-	-	-	15,000,000.00
Rehabilitation of Ikot Ene Obong Road with a Spur to Ikot Ene Obong Police Barr	173400100153	23020114	-	-	-	20,000,000.00
Mac Donald Street (1100m).109	173400100154	23020114	-	-	-	25,000,000.00
Rehabilitation of Water Intake Road with a Spur to Ite Avenue (450m).110	173400100155	23020114	-	-	-	20,000,000.00
Beecrot(790m).111	173400100156	23020114	-	-	-	20,000,000.00
Boco(250m).112	173400100157	23020114	-	-	-	16,700,000.00
Dr.Dean(630m).113	173400100158	23020114	-	-	-	20,000,000.00
Ebito(835m).114	173400100159	23020114	-	-	-	20,000,000.00
Effiwatt(280m).115	173400100160	23020114	-	-	-	20,000,000.00
Ekondo street (0.85km).116	173400100161	23020114	-	-	-	12,500,000.00
Ekpenyong Abasi(300m).117	173400100162	23020114	-	-	-	20,000,000.00
Enya - Wfon Street.118	173400100163	23020114	-	-	-	12,500,000.00
Esam Abasi(600m).119	173400100164	23020114	-	-	-	25,000,000.00
Eyamba(460M).121	173400100165	23020114	-	-	-	12,500,000.00
Fenton(560m).122	173400100166	23020114	-	-	-	15,000,000.00
Jameson(210m).126	173400100167	23020114	-	-	-	12,500,000.00
Victor Akan Street (450m).128	173400100168	23020114	-	-	-	12,500,000.00
Abasi Edem Street (1,450.00).133	173400100169	23020114	-	-	-	25,000,000.00
Azikiwe Lane/Street (1,010.00).135	173400100170	23020114	-	-	-	25,000,000.00
Abia Road Project.102	173400100171	23020114	-	-	-	20,000,000.00
Benedeghe - Etome - Effraya Rural Road (8km).103	173400100172	23020114	-	-	-	20,000,000.00
Ejip - Bijah Agborkim Junction Road (6.5km).104	173400100173	23020114	-	-	-	20,000,000.00
Etung Roads Ikom/Calabar Highway-Odonget-Ekuri Egegen-Etara Road (20,000m	173400100174	23020114	-	-	-	18,958,000.00
3 Corners - Abonatik- Etakor Road.103	173400100175	23020114	-	-	-	27,084,000.00
Asu Lane (0.370km).107	173400100176	23020114	-	-	-	40,000,000.00
Ayughasa - Mission - Ejirawor Road.110	173400100177	23020114	-	-	-	27,084,000.00
Ikot Urban Roads,Phase 3(7000m).113	173400100178	23020114	-	-	-	400,000,000.00
Adon-Nta-Njametop-Edor Road (0.360km).114	173400100179	23020114	-	-	-	70,000,000.00
Okim Ejijor (430km).120	173400100180	23020114	-	-	-	20,000,000.00
MCC-Old NITEL New Estate Road (1.5km).122	173400100181	23020114	-	-	-	150,000,000.00
Okoregbe Road - Apiapum.101	173400100182	23020114	-	-	-	30,000,000.00
Dicson Adam Road - Apiapum to Iyamoyong.102	173400100183	23020114	-	-	-	50,000,000.00
Bayaga Road/Adahah/Gabriel Uleke (300m).103	173400100184	23020114	-	-	-	10,500,000.00
Sankwala- Kabuo- Bebo- Bagga- Baggio Road.118	173400100185	23020114	-	-	-	35,000,000.00
Sankwala-Bayaga-Ketting road(1200m).119	173400100186	23020114	-	-	-	25,000,000.00
Comprehensive Primary Sch Sankwala Magistrate Court Road(350m)	173400100187	23020114	-	-	-	20,000,000.00
Infant Jesus Primary School-Patrick Kayang primary School Bugene(400m)	173400100188	23020114	-	-	-	25,000,000.00
Begiatul Community Sec Sch road Bendi(250m).123	173400100189	23020114	-	-	-	25,000,000.00
Local Govt Guest House Etsong Village(500m).129	173400100190	23020114	-	-	-	20,000,000.00
Construction of Okom - Ewuti Road project.130	173400100191	23020114	-	-	-	25,000,000.00

Onyadama - Ebo Road.103	173400100192	23020114	-	-	25,500,000.00
Onyadama - Oqirugimi - Ogbang Road.104	173400100193	23020114	-	-	20,000,000.00
Iyamoyong-Okumuruk-Iyamitet Road(20KM).107	173400100194	23020114	-	-	15,000,000.00
Orodua-Onyekenden-Assiga road with spur to waterside,Ahaha(20KM)	173400100195	23020114	-	-	15,000,000.00
Chief J.A. Agba - Anguel Ukandi- Utib Agiacle Road (4km).101	173400100196	23020114	-	-	25,000,000.00
Atiekpe (1.80km).102	173400100197	23020114	-	-	20,000,000.00
Bebuawnam (1.30km).103	173400100198	23020114	-	-	15,000,000.00
Bekpam Lane 1 (0.3km).104	173400100199	23020114	-	-	25,000,000.00
Bekpam Lane 2 (0.4km).105	173400100200	23020114	-	-	20,000,000.00
Bekpam Lane 3 (0.50km).106	173400100201	23020114	-	-	20,000,000.00
Port Harcourt Lane 1 (0.5km).108	173400100202	23020114	-	-	20,000,000.00
Port Harcourt Lane 2 (0.60km).109	173400100203	23020114	-	-	20,000,000.00
Port Harcourt Lane 3 (0.575km).110	173400100204	23020114	-	-	20,000,000.00
kakum-Bebuabie-Begiaba-Kutiang Road(3000m).111	173400100205	23020114	-	-	40,000,000.00
Kakum-Bebuatsuan-ohong-Bedia Road(3000m).112	173400100206	23020114	-	-	40,000,000.00
Liberty Gospel Church-Bekpam(200m).116	173400100207	23020114	-	-	25,000,000.00
Bashiri Road(350m).119	173400100208	23020114	-	-	35,000,000.00
Bedia-Secondary Gramma-ibong Road(800m).120	173400100209	23020114	-	-	28,000,000.00
Obudu New City Road.121	173400100210	23020114	-	-	26,000,000.00
Meat Industry-Ukwel Obudu Kakum Road(4000m).122	173400100211	23020114	-	-	30,000,000.00
New RCM Church Road Extension(450m).123	173400100212	23020114	-	-	30,000,000.00
Akpanke Ambeye Entrance - Ondor Roundabout Bedia Road.124	173400100213	23020114	-	-	30,000,000.00
Ohong Bebuabie Road with a spur to Kuyia(500m).125	173400100214	23020114	-	-	36,000,000.00
Abonikib play ground-Udama Inah street(500m).127	173400100215	23020114	-	-	19,000,000.00
Adalikuw Street Obudu(300m).128	173400100216	23020114	-	-	14,000,000.00
Kigem-Bebuagam Road(300m).129	173400100217	23020114	-	-	18,000,000.00
Usung Esuk Road Odukpani Akpap - Oboroko.101	173400100218	23020114	-	-	37,000,000.00
Ukpe-Ishie-Abontek (13km).102	173400100219	23020114	-	-	28,000,000.00
Okpa Oloko Road Yala.101	173400100220	23020114	-	-	45,000,000.00
Abakpa - Ogoja Ring Road, Ogoja LGA (3.00Km).102	173400100221	23020114	-	-	-
Construction of Ogoja/Ibil/Bansara Road.106	173400100222	23020114	-	-	40,000,000.00
Urban Roads- Ogoja.107	173400100223	23020114	-	-	200,000,000.00
Construction of Okuku Ijegu-Gabu Rd.108	173400100224	23020114	-	-	40,000,000.00
Ndok / Oku- Aro - Road.109	173400100225	23020114	-	-	40,000,000.00
Agoi Ibami Road Completion.103	173400100226	23020114	-	-	40,000,000.00
Construction of Ewiden(Ewuti) Bridge.103	173400100227	23020114	-	-	30,000,000.00
Road Maintenance and Contractual Settlement.101	173400100228	23020114	-	-	-
Dualization of yahe - Okuku - Bekwarra and Obudu.101	173400100229	23020114	-	-	7,000,000,000.00
Calabar - Itu / Odukpani, Akamkpa bye pass.101	173400100230	23020114	-	-	100,000,000.00
CRUTECH-UNICAL Link Road.103	173400100231	23020114	-	-	30,000,000.00
Heavy Duty Truck, Equipment and Tools for Ministry of Works Mechanical Dept.	173400100232	23020114	-	-	30,000,000.00
Abochiche-Ocheegbe Afrike-Okpeche with Spur - Obanchi America (24.85km)	173400100233	23020114	-	-	30,000,000.00
Annong Ekerefor Akpoha Road(8.2km).103	173400100234	23020114	-	-	20,000,000.00
Bashua Abonorok Danare - Boki (17km).104	173400100235	23020114	-	-	40,000,000.00
Edioba Abenogo Afanyi(6.6km).105	173400100236	23020114	-	-	30,000,000.00
Ekor Beach-Igbo Imabana-Iyima-Calabar/Ikom Highway(8.5km).106	173400100237	23020114	-	-	20,000,000.00
Ekkunella-Abragaba-Ekpokpa-okanghaMkpansi(22km).108	173400100238	23020114	-	-	30,000,000.00
Ekuri owai Okokori - ochon (28.3km).109	173400100239	23020114	-	-	30,000,000.00
Mkpiani Agoi Ibami Road (12.5km).110	173400100240	23020114	-	-	70,000,000.00
Obubra -Ofonbongha-Ofun/Adon-Nta-Edor Road (41.5km).111	173400100241	23020114	-	-	400,000,000.00
Ukwel Obudu Begiaba with Spur to Ipung(11.55Km).112	173400100242	23020114	-	-	30,500,000.00
Wula- Olum Buanchor Road 9KM).113	173400100243	23020114	-	-	60,000,000.00
Yahe Wanokom Wanilande Benue Border(34km).114	173400100244	23020114	-	-	1,000,000,000.00
CR-RAMP Consultancy - Compensation.101	173400100245	23020107	-	-	100,000,000.00
Engineering Study and Design of Roads and Bridges	173400100246	23020113	-	-	130,000,000.00
Atimbo Gully Erosion Site/Nwanghasang.102	93400100247	23020102	-	-	30,000,000.00
Ikot Ekpo Residential Estate gully Erosion.105	173400100248	23020102	-	-	26,650,000.00
Ikot Nkebre Erosion Site.106	93400100249	23020102	-	-	22,000,000.00
Erosion Control at the Calabar Gulf Course.113	93400100252	23020112	-	-	22,000,000.00
Ayi Eku, Okarara, New - Ndebiji and Akor.145	173400100253	23020112	-	-	-
Dualization of Cal-Odukpani inclusive of Odukpani-Spagheti flyover	173400100254	23020104	-	-	-
Procurement of Quality Control Laboratory Equipment	173400100255	23020104	-	-	50,000,000.00
Maintenance and Provision of Road Infrastructure in Bakassi and Akpabuyo LGAs	173400100256	23020110	-	-	100,000,000.00
Municipal Water Supply in Bakassi, Calabar Municipality and Calabar South.	173400100257	23010129	-	-	-
Welding Equipment.406	173400100258	23020118	-	-	-
Construction Academy.407	173400100259	23030127	-	-	50,000,000.00
Bhauya Machine Tools.408	173400100260	23030120	-	-	-
Central Mechanical Workshop.410	173400100261	23030124	-	-	-
Maintenance of Power Generating Plant.411	143400100262	23030114	-	-	-
Maintenance of Cable Car.413	173400100263	23030124	-	-	-
Maintenance of Generating Plants in all MDAs.414	143400100264	23020118	-	-	-
Construction of Flyover bridge at Effio Ette Roundabout.619	173400100265	23020118	-	-	500,000,000.00
Construction of Flyover bridge at MCC by Mobil. 620	173400100266	23020118	-	-	500,000,000.00
Construction of Flyover bridge at Watt Market Roundabout.621	173400100267	23040102	-	-	-
Erosion Control and Construction of Drainage at Nsofang Village	173400100268	23020114	-	-	28,000,000.00
Construction of Culvert at Ajare Beach	173400100269	23020114	-	-	20,000,000.00
Kakum-Bebuatsuan-ohong-Bedia Road(3000m)	173400100270	23020114	-	-	500,000,000.00
Provision of Access Roads in the 18 LGAs (Consistency roads)	173400100271	23020114	-	-	-
Construction of Spaghetti Flyover at Odukpani Junction	173400100272	23020114	-	-	500,000,000.00
Alifokpa-Okuku Road	173400100273	23020114	-	-	35,000,000.00
Batang (Agba) - Oshie Kase Ntamante Rd	173400100274	23020114	-	-	100,000,000.00
Renovation of Ministry of Works	173400100275	23030120	-	-	150,000,000.00
Provision of Office Furniture	173400100276	23010112	-	-	134,268,458.00
Provision of Office Equipments	173400100277	23010139	-	-	238,564,097.00

023600100100 - MIN. OF CULTURE AND TOURISM

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			135,500,000.00	35,000,000.00	514,000,000.00
Establishment of Deck Offices in Calabar, Abuja and Lagos	23640000111	23010125	20,000,000.00	-	-

Design and Construction of Amusement Park	23640000112	23020124 -	30,000,000.00	-	-
Furnishing of Office	23640000113	23010112 -	2,000,000.00	-	-
NAFEST State Troup Participation - Abuja	23640000114	23050104 -	30,000,000.00	-	-
State Festivals of Arts and Culture	23640000115	23050104 -	18,000,000.00	-	-
International Cultural Exchange	23640000116	23050104 -	5,000,000.00	-	-
Studio Equipment	23640000117	23010140 -	2,000,000.00	-	-
Love Festival	23640000118	23050104 -	5,000,000.00	-	-
Talent Hunt	23640000119	23050104 -	5,000,000.00	-	-
Celebration of World Tourism Day	23640000120	23050104 -	3,000,000.00	-	-
African Festival of Arts and Culture	23640000121	23050104 -	2,000,000.00	-	-
Drama Presentation-School	23640000122	23050104 -	1,500,000.00	-	-
Tour of Tourism Sites across 18 LGAs	23640000123	23050104 -	2,000,000.00	-	-
Cleaning and Renovation of Tourism Sites	23640000124	23020124 -	10,000,000.00	-	-
Documentary of Tourism Facilities	23640000125	23050104 -	-	-	-
Establishment of Desk Offices in Calabar, Abuja and Lagos	53640000111	23050104 -	-	-	10,000,000.00
Design and Construction of Amusement Park	53640000112	23020119 -	-	30,000,000.00	20,000,000.00
Furnishing of Office	53640000113	23010112 -	-	-	2,000,000.00
NAFEST State Troup Participation - Abuja	53640000114	23050104 -	-	-	10,000,000.00
State Festival of Arts and Culture	53640000115	23050104 -	-	-	36,000,000.00
International Cultural Exchange	53640000116	23050104 -	-	-	50,000,000.00
Studio Equipment	53640000117	23010140 -	-	-	6,000,000.00
Love Festival	53640000118	23050104 -	-	-	5,000,000.00
Talent hunt	53640000119	23050104 -	-	-	20,000,000.00
Celabration of World Tourism Day	53640000120	23050104 -	-	2,000,000.00	5,000,000.00
African Festival of Arts and Culture - AFAC	53640000121	23050104 -	-	-	5,000,000.00
Drama Presentation Based - Schools	53640000122	23050104 -	-	-	7,000,000.00
Tour of tourism sites across 18 LGAs	53640000123	23050104 -	-	-	5,000,000.00
Cleaning and Renovation of Tour Sites	53640000124	23050104 -	-	3,000,000.00	10,000,000.00
Documentary of Tour facilities	53640000125	23050104 -	-	-	10,000,000.00
Development & Rehabilitation of Obudu Cattle Ranch	93640000126	23030117 -	-	-	50,000,000.00
Participation in Leboku New Yam Festival	53640000127	23050104 -	-	-	10,000,000.00
Purchase of Band Equipment	53640000128	23010130 -	-	-	5,000,000.00
Cultural Programme through Information/Media Channels	53640000129	23050101 -	-	-	2,000,000.00
Development of New Tour/Cultural Heritage sites (Okpambe fishing festival, Uge)	93640000130	23050101 -	-	-	15,000,000.00
Maintenance of Amphibious vehicle for tourism purposes	53640000131	23030117 -	-	-	10,000,000.00
Procurement of a Yatch Service Facility for tourism puoposes	53640000132	23010130 -	-	-	100,000,000.00
Experimental Tour of Benchmark Entities	53640000133	23050101 -	-	-	5,000,000.00
Akwa-Cross Cycling event	53640000134	23050104 -	-	-	5,000,000.00
Obudu Mountain Race festival	53640000135	23050104 -	-	-	5,000,000.00
Renovation of Cultural centre, Calabar City gate and Reputable golden Gong	53640000136	23030117 -	-	-	20,000,000.00
Production of Costumes	53640000137	23050104 -	-	-	3,000,000.00
Equipping of the Cultural Shop for Sales of Arts	53640000138	23050101 -	-	-	3,000,000.00
State Iconic Symbol-Concept Design	53640000139	23050106 -	-	-	5,000,000.00
Rehabilitation of Arts and Craft Village	53640000140	23030117 -	-	-	5,000,000.00
Participation in Akwaaba Trade and Exhibition	53640000141	23050104 -	-	-	12,000,000.00
Prof. Senator Ben Ayade Kayak/Canoe Champoinship	53640000142	23050104 -	-	-	8,000,000.00
International Training for Tourism Officers	53640000143	23050101 -	-	-	12,000,000.00
Organisation of Stateholders meetings in the three senatorial districts	53640000144	23050101 -	-	-	15,000,000.00
Fire tracing in Bebi Airstrip/Cattle Ranch Resort	53640000145	23050104 -	-	-	8,000,000.00
Presentation of Cross River State Tourism Policy document to stakeholders in the	53640000146	23050101 -	-	-	10,000,000.00

023600200200 - CRSTB CRS TOURISM BUREAU

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			-	-	250,000,000.00
Renovation, Upgrade and marketing of Kwa Falls Tourism Site	120236002001	23030117 -	-	-	200,000,000.00
Nigerian Tourism Conference	120236002002	23050106 -	-	-	50,000,000.00

023600300100 - OMR OBUDU MOUNTAIN RESORT

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			116,990,000.00	-	50,000,000.00
Furnishing of Mountain Villa	93600300101	23050104 -	20,000,000.00	-	-
Purchase of Dovet Cover	93600300102	23050104 -	5,400,000.00	-	-
Renovation of Conference/Upper Room	93600300103	23050104 -	5,000,000.00	-	-
Purchase of Land Mowers	93600300104	23050104 -	1,600,000.00	-	-
Renovation and Furnishing of Lawn Tennis Court	93600300105	23050104 -	4,520,000.00	-	-
Renovation of Furnishing of Volleyball Court	93600300106	23050104 -	4,580,000.00	-	-
Supply of Branded Bed Sheets with Pillow Cases	93600300107	23050104 -	5,000,000.00	-	-
Supply of Dovet	93600300108	23050104 -	8,640,000.00	-	-
Supply of Benches, 6 Spring Beds and Student Mattress	93600300109	23050104 -	2,500,000.00	-	-
Furnishing of Steak House Bar and Reception Chairs	93600300110	23050104 -	750,000.00	-	-
Construction of Film Theatre	93600300111	23050104 -	11,000,000.00	-	-
Renovation of Water Park	93600300112	23050104 -	6,000,000.00	-	-
Furnishing of 100 Other Hotel Rooms	93600300113	23050104 -	10,000,000.00	-	-
Refurbishing and Purchase of Cable Car Parts	93600300114	23050104 -	20,000,000.00	-	-
Renovation of African Huts	93600300115	23050104 -	10,000,000.00	-	-
Supply of Home Theatre Musical Sound Set	93600300116	23050104 -	2,000,000.00	-	-
Purchase of Dovet Cover	63600300101	23010112 -	-	-	5,750,000.00
Supply of Branded Bed Sheets with Pillow Cases	63600300102	23010112 -	-	-	5,760,000.00
Supply of Dovet	63600300103	23010112 -	-	-	8,650,000.00
Furnishing of Steak House Bar and Reception Chairs	63600300104	23010112 -	-	-	760,000.00
Purchase of Land Mowers	63600300105	23010130 -	-	-	1,600,000.00
Supply of Home Theatre Musical Sound Set	123600300106	23010140 -	-	-	2,400,000.00
Supply of Home Theatre Musical Sound Set	123600300107	23010140 -	-	-	2,400,000.00
Renovation of Conference/Upper Restaurant	63600300108	23030103 -	-	-	6,000,000.00
Renovation/ Maintenance of Conference Hall	63600300109	23030103 -	-	-	6,200,000.00
Renovation and Furnishing of Lawn Tennis Court	123600300110	23030111 -	-	-	2,500,000.00

Renovation and Furnishing of Volleyball Court	123600300111	23030111 -	-	-	2,580,000.00
Renovation of Water Park	163600300118	23030117 -	-	-	5,400,000.00

023600400100 - CRSCC CRS CARNIVAL COMMISSION

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			920,200,000.00	80,000,000.00	501,200,000.00
23050104 International Carnival Participation/Bikers.502	52000100531	23050104 -	200,000,000.00	-	-
23050101 International Skill Acquisition Training for Carnival Bands.503	52000100532	23050101 -	15,000,000.00	-	-
23050101 Unveiling of Carnival Calabar Theme.504	52000100533	23050101 -	3,000,000.00	-	-
23050113 Advertising - Radio, Television Bill Board.506	52000100534	23050113 -	1,000,000.00	-	-
23050113 Advertising - Radio, Television Bill Board.506	52000100536	23050113 -	-	-	-
23050111 Printing of Brochures.507	52000100537	23050111 -	2,000,000.00	-	-
23020118 Building of Platforms.508	52000100538	23020118 -	30,000,000.00	-	-
23050113 Printing/ Production of Stickers/Reflective Jackets.509	52000100539	23050113 -	-	-	-
23050113 Printing/ Production of Stickers/Reflective Jackets.509	52000100540	23050113 -	2,000,000.00	-	-
23010140 Purchase of Walkie-Talkie.510	52000100541	23010140 -	3,000,000.00	-	-
23050104 Awards of Prizes on Adjudication Result.511	52000100542	23050104 -	50,000,000.00	-	-
23050104 Honorarium to different Cultural Groups.512	52000100543	23050104 -	50,000,000.00	-	-
23050104 Hiring of Helicopter for 4 days Aerial live coverage.513	52000100544	23050104 -	10,000,000.00	-	-
23050104 Carnival Queen/Carnival/Technical/Resources persons.514	52000100545	23050104 -	15,000,000.00	-	-
23010115 Purchase of Photocopier.515	52000100546	23010115 -	700,000.00	-	-
23010114 Purchase of Printers.516	52000100547	23010114 -	500,000.00	-	-
23050104 Carnival Celebration.517	52000100548	23050104 -	150,000,000.00	-	-
23010130 Acquisition of Musical Instrument for Bands.518	52000100549	23010130 -	10,000,000.00	-	-
23010107 Hiring of 20 low bed trucks and musicals.519	52000100550	23010107 -	40,000,000.00	-	-
23010128 Barricade.521	52000100551	23010104 -	10,000,000.00	-	-
23010129 VIP boots.522	52000100552	23010129 -	10,000,000.00	-	-
23050109 Grants to Carnival Bands.523	52000100553	23050109 -	250,000,000.00	-	-
23050113 Live Coverage.524	52000100554	23050113 -	50,000,000.00	-	-
23020127 Impact assessment Survey/Data Collection on Carnival.525	52000100557	23020127 -	3,000,000.00	-	-
23050104 Street Party / Youth carnival.528	52000100558	23050104 -	10,000,000.00	-	-
Carnival dry run	52000100557	23020127 -	5,000,000.00	-	-
International Carnival Participation/Bikers	52000100531	23050104 -	-	-	50,000,000.00
International Skill Acquisition Training for Carnival Bands	52000100532	23050101 -	-	-	13,000,000.00
Unveiling of Carnival Calabar Theme	52000100533	23050101 -	-	-	3,000,000.00
Advertising - Radio, Television Bill Board	52000100534	23050103 -	-	-	1,000,000.00
Printing of Brochures	52000100537	23050111 -	-	-	2,000,000.00
Building of Platforms	52000100538	23020118 -	-	-	30,000,000.00
Printing/ Production of Stickers/Reflective Jackets	52000100539	23050113 -	-	-	2,000,000.00
Purchase of Walkie-Talkie	52000100541	23010140 -	-	-	3,000,000.00
Awards of Prizes on Adjudication Result	52000100542	23050104 -	-	-	50,000,000.00
Honorarium to different Cultural Groups	52000100543	23050104 -	-	-	10,000,000.00
Hiring of Helicopter for 4 days Aerial live coverage	52000100544	23050104 -	-	-	30,000,000.00
Carnival Queen/Carnival/Technical/Resources persons	52000100545	23050104 -	-	-	15,000,000.00
Purchase of Photocopier	52000100546	23010115 -	-	-	700,000.00
Purchase of Computer	52000100547	23010113 -	-	-	500,000.00
Carnival Celebration	52000100548	23050104 -	-	80,000,000.00	100,000,000.00
Acquisition of Musical Instrument for Bands	52000100549	23010130 -	-	-	10,000,000.00
Hiring of 20 low bed trucks and musicals	52000100550	23010107 -	-	-	40,000,000.00
Barricade	52000100551	23010104 -	-	-	10,000,000.00
VIP boots	52000100552	23010129 -	-	-	10,000,000.00
Grants to Carnival Bands	52000100553	23050109 -	-	-	50,000,000.00
Live Coverage	52000100554	23050113 -	-	-	50,000,000.00
Impact assessment Survey/Data Collection on Carniva	52000100557	23020127 -	-	-	3,000,000.00
Street Party / Youth carnival	52000100558	23050104 -	-	-	10,000,000.00
Carnival dry run	52000100559	23050104 -	-	-	5,000,000.00

023800200100 - EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			34,000,000.00	-	34,000,000.00
Administration of Performance Core Card	52000100561	23050101 -	10,000,000.00	-	-
State annual Economic summit	52000100562	23050109 -	4,000,000.00	-	-
Transaction Advisory Services for Deep Seaport.	162000100563	23050115 -	20,000,000.00	-	-
Administration of Performance Core Card	52000100561	23050101 -	-	-	10,000,000.00
State annual Economic summit	52000100562	23050109 -	-	-	4,000,000.00
Transaction Advisory Services for Deep Seaport.	162000100563	23050115 -	-	-	20,000,000.00

023800400100 - CRSBOS CRS BUREAU OF STATISTICS

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			-	-	54,525,000.00
Data Producer and Users Forum on a Quarterly basis	23800400101	23050101 -	-	-	1,800,000.00
Downloading and customization of National Database	23800400102	23050101 -	-	-	3,000,000.00
Survey of Entertainments and Industries in cross River State	23800400103	23050101 -	-	-	3,000,000.00
Production of Statistical Year Book	23800400104	23050101 -	-	-	7,000,000.00
Implementation of Statistical master Plan	23800400105	23050101 -	-	-	1,000,000.00
Training in Survey Management	23800400106	23050101 -	-	-	4,275,000.00
Data Collection /Publication of crs price watch	23800400107	23050101 -	-	-	1,000,000.00
Conduct of Socio Economic survey	23800400108	23050101 -	-	-	3,000,000.00
Collection of Administration Data from MDAS	23800400109	23050101 -	-	-	2,500,000.00
production of Facts and Figures about CRS	23800400110	23050101 -	-	-	3,000,000.00
Production of crs Statistical Digest	23800400111	23050101 -	-	-	3,000,000.00
Survey of Venerable Person in crs	23800400112	23050101 -	-	-	3,000,000.00

Survey of Household Living Condition	23800400113	23050101	-	-	3,000,000.00
Service Delivery Improvement activities	23800400114	23050101	-	-	1,450,000.00
Development of CRS databank	23800400115	23050101	-	-	3,000,000.00
Compilation of state level GDP and capacity building	23800400116	23050101	-	-	3,500,000.00
Statistical Advocacy to all federal state Establishment	23800400117	23050101	-	-	3,000,000.00
CRS survey master plan	23800400118	23050101	-	-	2,000,000.00
Unemployment survey	23800400119	23050101	-	-	3,000,000.00

025200100100 - MOWR Ministry of Water Resources

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			66,000,000.00	-	31,000,000.00
23030104 Renovation & rehabilitation of equipment/material stores.909	52000100567	23030103	-	-	-
23030104 Base Line Survey.711	52000100568	23030103	5,000,000.00	-	-
23030104 Chemical treatment of contaminated water sources resulting from anal	102000100569	23030104	-	-	-
23030104 Conversion of 30 hand pump boreholes to force lift hand pump boreho	102000100570	23030104	-	-	-
23030104 Rehabilitation & Maintenance of 100 Boreholes/Equipment.720	102000100571	23030104	30,000,000.00	-	-
23050105 Construction of 16 (No) Solar powered Motorised scheme (on-going).7	102000100572	23050105	-	-	-
23010141 Advertisement for Procurement.725	52000100573	23010104	-	-	-
23050105 Construction of 260 (no) Solar Powered Motorised scheme andreticul	102000100574	23050105	-	-	-
23030104 Implementation of some CLTS activities in three LGA.728	102000100575	23030104	-	-	-
23010112 Office furniture & fitting in RUWATSSA(New).730	52000100576	23010112	-	-	-
23030104 Purchase of Reagents for Water Analysis.733	102000100577	23030104	-	-	-
23030104 Partnership for Expanded WASH.605	102000100578	23030104	-	-	-
23030104 Pre-Qualification Procedures for PEWASH	102000100579	23030104	-	-	-
23030104 Analysis & Treatment of 250 Water Samples	102000100580	23030104	-	-	-
23030104 Launching of Clean Nigeria's Campaign in the State	102000100581	23030104	-	-	-
23030104 Inauguration of Coordinators of State & Local GA	102000100582	23030104	-	-	-
23030104 Sensitization Meetings with Inter - Ministerial organization	102000100583	23030104	-	-	-
23030104 2 Rallies on Clean Nigeria (2quarters)	102000100584	23030104	-	-	-
23030104 Purchase of Sato Pans/Hard washing facilities for distribution to 200 C	102000100585	23030104	-	-	-
23030104 Establish WASHCOMS/LAMs	102000100586	23030104	-	-	-
23030104 Training/Implementation of CRTs in 18LGA	102000100587	23030104	-	-	-
23030104 Purchase of 2Nos 6000 watts Generators	102000100588	23030104	-	-	-
23010133 Statewide Baseline Survey for Water Supply in Small Towns and Villag	102000100589	23010133	-	-	-
23040104 Commemoration of World Water Day	102000100590	23040104	6,000,000.00	-	-
23010129 Procurement of Equipment and Reagents for Water Quality Assessmen	102000100591	23010109	15,000,000.00	-	-
Procurement & Installation of Sensitive Hydrological Logging Equipment in critic	52000100567	23030103	5,000,000.00	-	-
Municipal Water Supply in Bakassi, Calabar Municipality and Calabar South	102000100569	23030104	5,000,000.00	-	-
Procurement & install of sensitive hydrological logging equip	100000100567	23030103	-	-	5,000,000.00
Baseline survey	100000100568	23030103	-	-	5,000,000.00
Municipal water supply in bakassi,cal mun & cal south	100000100569	23030104	-	-	5,000,000.00
Rehabilitation of critical non functional water schemes in 18LGA	100000100571	23030104	-	-	10,000,000.00
Commemoration of world water day	100000100590	23040104	-	-	6,000,000.00

025210200100 - CRSWB CRS WATER BOARD

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			1,053,000,000.00	-	629,416,674.00
23020105 Construction/Extension of Biase Water Supply Scheme.701	102000100594	23020105	48,000,000.00	-	-
23020105 Water Reticulation (New Roules).702	102000100595	23020105	50,000,000.00	-	-
23030104 Damages & Repairs of Pipes.708	102000100596	23030104	30,000,000.00	-	-
23020105 Sankwala water supply project proposed pipeline extension from Obud	102000100597	23020105	20,000,000.00	-	-
23020105 Feasibility Studies for Boje water supply Project (Proposed).713	102000100598	23020105	25,000,000.00	-	-
23020105 Akpet Central Ibogo water supply scheme pipeline Extension.714	102000100599	23020105	20,000,000.00	-	-
23010141 Procurement of Goods and Services, Chemicals for water treatment.71	102000100600	23010141	50,000,000.00	-	-
23020105 Ugep/Ediba water supply scheme including Ugep, Ediba Usulutong, E	102000100601	23020105	20,000,000.00	-	-
23030104 Water Supply and Underground Water Scheme.723	102000100602	23030104	-	-	-
23030104 Rehabilitation of Akamkpa water supply scheme including Okomita,Net	102000100603	23030104	40,000,000.00	-	-
23050105 Covid Support for Water Distribution.727	192000100604	23050105	600,000,000.00	-	-
23030104 Conversion of 30 hand pump boreholes to force lift hand pump boreho	102000100605	23030104	-	-	-
23010141 Procurement of Goods and Services Pipes and Other	102000100606	23010141	50,000,000.00	-	-
23030104 Establish WASHCOMS/LAMs	102000100607	23030104	-	-	-
Construction/Extension Etung, Water Supply Sche. 99000000007725	102000100602	23030104	100,000,000.00	-	-
23020105 Construction/Extension of Biase Water Supply Scheme.701	102000100594	23020105	-	-	48,000,000.00
23020105 Water Reticulation (New Roules).702	102000100595	23020105	-	-	50,000,000.00
23030104 Damages & Repairs of Pipes.708	102000100596	23030104	-	-	30,000,000.00
23020105 Sankwala water supply project proposed pipeline extension from Obud	102000100597	23020105	-	-	20,000,000.00
23020105 Feasibility Studies for Boje water supply Project (Proposed).713	102000100598	23020105	-	-	25,000,000.00
23020105 Akpet Central Ibogo water supply scheme pipeline Extension.714	102000100599	23020105	-	-	20,000,000.00
23010141 Procurement of Goods and Services, Chemicals for water treatment.71	102000100600	23010141	-	-	50,000,000.00
23020105 Ugep/Ediba water supply scheme including Ugep, Ediba Usulutong, E	102000100601	23020105	-	-	20,000,000.00
23030104 Water Supply and Underground Water Scheme.723	102000100602	23030104	-	-	-
23030104 Rehabilitation of Akamkpa water supply scheme including Okomita,Net	102000100603	23030104	-	-	40,000,000.00
23050105 Covid Support for Water Distribution.727	192000100604	23050105	-	-	245,762,652.00
23030104 Conversion of 30 hand pump boreholes to force lift hand pump boreho	102000100605	23030104	-	-	-
23010141 Procurement of Goods and Services Pipes and Other	102000100606	23010141	-	-	36,983,654.00
23030104 Establish WASHCOMS/LAMs	102000100607	23030104	-	-	-
Construction/Extension Etung, Water Supply Sche. 99000000007725	102000100602	23030104	-	-	43,670,368.00

025210300100 - RUWASTA RUWASTA

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			359,800,000.00	-	83,998,799.27
23030105 Renovation & rehabilitation of equipment/material stores.909	102000100610	23030105	5,000,000.00	-	-

23050101 Base Line Survey.911	102000100611	23050101 -	2,000,000.00	-	-
23030104 Chemical treatment of contaminated water sources resulting from ana	102000100612	23030104 -	2,500,000.00	-	-
23030104 Conversion of 30 hand pump boreholes to force lift hand pump boreho	102000100613	23030104 -	100,000,000.00	-	-
23030104 Purchase of Laboratory reagents for water quality Analysis of 200 Nos	102000100614	23030104 -	15,000,000.00	-	-
23020105 33 Boreholes in Abi.718	102000100615	23020105 -	-	-	-
23030104 Rehabilitation & Maintenance of 100 Boreholes/Equipment.720	102000100616	23030104 -	10,000,000.00	-	-
23020105 Construction of 16 (No) Solar powered Motorised scheme (on-going).7	102000100617	23020105 -	40,000,000.00	-	-
23020105 Construction of 260 (no) Solar Powered Motorised scheme and reticul	102000100618	23020105 -	100,000,000.00	-	-
23030104 Implementation of some CLTS activities in three LGA.728	102000100619	23030104 -	10,500,000.00	-	-
23010112 Office furniture & fitting in RUWATSSA(New).730	102000100620	23010112 -	5,000,000.00	-	-
23030104 Purchase of Reagents for Water Analysis.733	102000100621	23030104 -	5,000,000.00	-	-
23030104 Partnership for Expanded WASH.605	102000100622	23030104 -	10,000,000.00	-	-
23030104 Pre-Qualification Procedures for PEWASH	102000100623	23030104 -	5,000,000.00	-	-
23030104 Analysis & Treatment of 250 Water Samples	102000100624	23030104 -	2,500,000.00	-	-
23030104 LUNCHING of Clean Nigeria's Campaign in the State	102000100625	23050101 -	800,000.00	-	-
23050104 Inauguration of Coordinators of State & Local GA	102000100626	23050109 -	500,000.00	-	-
23050106 Sensitization Meetings with Inter - Ministerial organization	102000100627	23050101 -	500,000.00	-	-
23050101 2 Rallies on Clean Nigeria (2quarters)	102000100628	23050114 -	2,000,000.00	-	-
23050109 Purchase of Sato Pans/Hard washing facilities for distribution to 200 C	102000100629	23050114 -	10,000,000.00	-	-
23050101 Establish WASHCOMS/LAMs	102000100630	23050101 -	10,000,000.00	-	-
23050114 Training/Implementation of CRTs in 18LGA	102000100631	23050114 -	20,000,000.00	-	-
23010119 Purchase of 2Nos 6000 watts Generators	102000100632	23010119 -	500,000.00	-	-
Advertisement for Procurement Rehabilitation works	102000100633	23030115 -	3,000,000.00	-	-
23030105 Renovation Rrehabilitation of equipment/material stores.909	102000100610	23030105 -	-	-	1,670,000.00
23050101 Base Line Survey.911	102000100611	23050101 -	-	-	668,000.00
23030104 Chemical treatment of contaminated water sources resulting from ana	102000100612	23030104 -	-	-	835,000.00
23030104 Conversion of 30 hand pump boreholes to force lift hand pump boreho	102000100613	23030104 -	-	-	11,174,578.88
23030104 Purchase of Laboratory reagents for water quality Analysis of 200 Nos	102000100614	23030104 -	-	-	5,010,000.00
23020105 33 Boreholes in Abi.718	102000100615	23020105 -	-	-	-
23030104 Rehabilitation & Maintenance of 100 Boreholes/Equipment.720	102000100616	23030104 -	-	-	3,340,000.00
23020105 Construction of 16 (No) Solar powered Motorised scheme (on-going).7	102000100617	23020105 -	-	-	13,360,000.00
23020105 Construction of 260 (no) Solar Powered Motorised scheme and reticul	102000100618	23020105 -	-	-	19,451,020.39
23030104 Implementation of some CLTS activities in three LGA.728	102000100619	23030104 -	-	-	3,507,000.00
23010112 Office furniture & fitting in RUWATSSA(New).730	102000100620	23010112 -	-	-	1,670,000.00
23030104 Purchase of Reagents for Water Analysis.733	102000100621	23030104 -	-	-	1,670,000.00
23030104 Partnership for Expanded WASH.605	102000100622	23030104 -	-	-	3,340,000.00
23030104 Pre-Qualification Procedures for PEWASH	102000100623	23030104 -	-	-	1,670,000.00
23030104 Analysis & Treatment of 250 Water Samples	102000100624	23030104 -	-	-	835,000.00
23030104 LUNCHING of Clean Nigeria's Campaign in the State	102000100625	23050101 -	-	-	267,200.00
23050104 Inauguration of Coordinators of State & Local GA	102000100626	23050109 -	-	-	167,000.00
23050106 Sensitization Meetings with Inter - Ministerial organization	102000100627	23050101 -	-	-	167,000.00
23050101 2 Rallies on Clean Nigeria (2quarters)	102000100628	23050114 -	-	-	668,000.00
23050109 Purchase of Sato Pans/Hard washing facilities for distribution to 200 C	102000100629	23050114 -	-	-	3,340,000.00
23050101 Establish WASHCOMS/LAMs	102000100630	23050101 -	-	-	3,340,000.00
23050114 Training/Implementation of CRTs in 18LGA	102000100631	23050114 -	-	-	6,680,000.00
23010119 Purchase of 2Nos 6000 watts Generators	102000100632	23010119 -	-	-	167,000.00

025300100100 - MOSH MINISTRY OF SOCIAL HOUSING

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			909,900,000.00	-	459,900,000.00
Renovation of Bakassi Social Housing	62000100271	23020104 -	-	-	100,000,000.00
Automated PVC roofing tiles, long span roofing sheets plumbing pipes and el.40	62000100157	23030103 -	50,900,000.00	-	50,900,000.00
Procurement of 7 Nos. of Decoders.406	112000100158	23010140 -	2,000,000.00	-	2,000,000.00
Procurement of 17 No.Tables.407	52000100159	23010112 -	2,000,000.00	-	2,000,000.00
Procurement of 7 Nos. of Flat Screen Televisions.408	52000100160	23010139 -	2,000,000.00	-	2,000,000.00
Development of 60 Social Housing Unit in each LGA for the Poor, Aged and Vulne	62000100161	23020103 -	700,000,000.00	-	200,000,000.00
Procurement of 10 No of Swivel Chairs.411	52000100162	23010112 -	6,000,000.00	-	6,000,000.00
Procurement of 7 Nos. of Fridges.413	52000100163	23010139 -	10,000,000.00	-	10,000,000.00
Renovation /Refurbishing of Obudu Cattle Ranch Resort.415	62000100164	23030103 -	100,000,000.00	-	50,000,000.00
Development of 5000 Housing Units across the 18 LGA of CRS.416	62000100165	23020104 -	-	-	-
Conduct Housing needs Survey in the 18LGAs.417	62000100166	23050108 -	5,000,000.00	-	5,000,000.00
Procurement of 10Nos desktop computer, 5nos laptop, 10nos photocopy machine	62000100167	23010112 -	30,000,000.00	-	30,000,000.00
Procurement of 14Nos of Visitor's Chairs	62000100168	23010112 -	2,000,000.00	-	2,000,000.00
Ceramics tiles and Marbles Production Plant	62000100169	23010103 -	-	-	-
Renovation and Furnishing of Ministry of Social Housing Office Complex	62000100170	23020104 -	-	-	-
Provision of infrastructure(Road,Drains,Electricity, Water, Landscaping in all S	62000100171	23020114 -	-	-	-
Automated Vibrated block Manufacturing plant for both concret and sandcret	62000100172	23020101 -	-	-	-
Developing of New Housing Estate and Infrastructure Development in Calabar M	62000100173	23030103 -	-	-	-

026000100100 - Ministry of Lands

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			1,585,480,793.00	-	1,585,480,793.00
23010101 Conduct Housing needs Survey in the 18LGAs.417	66000100101	23010101 -	-	-	-
23010101 Rent of Office Quarter.705	66000100102	23010101 -	400,000,000.00	-	-
23050109 Refunds of Money to Applicants for State Land from Land use and Ligh	66000100103	23050109 -	16,480,793.00	-	-
23050106 Digitalization of Town Planning Office.718	66000100104	23050106 -	5,000,000.00	-	-
23050108 Structural, Mechanical & Electrical drawings for MDAs.719	66000100105	23050108 -	10,000,000.00	-	-
23010101 Clearing of Acquired Land/Allocation.720	66000100106	23010101 -	40,000,000.00	-	-
23010101 Acquisition of Land and Payment of Compensation.721	66000100107	23010101 -	700,000,000.00	-	-
23010133 Survey and Parcellation of Government Acquired Land.722	66000100108	23010133 -	5,000,000.00	-	-
23010133 Site and Services.723	66000100109	23010133 -	5,000,000.00	-	-
23010102 Purchase of Property (building).726	66000100110	23010102 -	200,000,000.00	-	-
23050101 Measurement/Preparation of Bills for MDAs.727	66000100111	23050101 -	-	-	-
23010112 Purchase of Office Furniture.728	56000100112	23010112 -	5,000,000.00	-	-
23010139 Purchase of Equipment for Town Planning.729	56000100113	23010139 -	-	-	-
23020101 Renovation of Honey Factory Obudu.201	66000100114	23020101 -	4,000,000.00	-	-

23020101 Renovation of Government Owned Residential Quarters.207	66000100115	23020101 -	10,000,000.00	-	-
23020101 Renovation/ Maintenance of Government Offices.209	66000100116	23020101 -	30,000,000.00	-	-
23010101 Purchase of Buildings for the establishment of Fabrication Academy.58	66000100117	23010101 -	-	-	-
23010120 Renovation/Rehabilitation of Acquired Structures for Fabrication Acade	66000100118	23010120 -	150,000,000.00	-	-
Purchase of Modern Laptop Computers for Specialized Services 99000000030213	66000100119	23010113 -	-	-	-
Plants and Equipment Machines Purchase/Hiring 99000000028724	66000100120	23010119 -	-	-	-
Survey and Parcellation of Government Acquired Land 99000000028722	66000100121	23040106 -	5,000,000.00	-	-
23010101 Conduct Housing needs Survey in the 18LGAs.417	66000100101	23010101 -	-	-	-
23010101 Rent of Office Quarter.705	66000100102	23010101 -	-	-	400,000,000.00
23050109 Refunds of Money to Applicants for State Land from Land use and Ligt	66000100103	23050109 -	-	-	16,480,793.00
23050106 Digitalization of Town Planning Office.718	66000100104	23050106 -	-	-	5,000,000.00
23050108 Structural, Mechanical & Electrical drawings for MDAs.719	66000100105	23050108 -	-	-	10,000,000.00
23010101 Clearing of Acquired Land/Allocation.720	66000100106	23010101 -	-	-	40,000,000.00
23010101 Acquisition of Land and Payment of Compensation.721	66000100107	23010101 -	-	-	700,000,000.00
23010133 Survey and Parcellation of Government Acquired Land.722	66000100108	23010133 -	-	-	5,000,000.00
23010133 Site and Services.723	66000100109	23010133 -	-	-	5,000,000.00
23010102 Purchase of Property (building).726	66000100110	23010102 -	-	-	200,000,000.00
23050101 Measurement/Preparation of Bills for MDAs.727	66000100111	23050101 -	-	-	-
23010112 Purchase of Office Furniture.728	56000100112	23010112 -	-	-	5,000,000.00
23010139 Purchase of Equipment for Town Planning.729	56000100113	23010139 -	-	-	-
23020101 Renovation of Honey Factory Obudu.201	66000100114	23020101 -	-	-	4,000,000.00
23020101 Renovation of Government Owned Residential Quarters.207	66000100115	23020101 -	-	-	10,000,000.00
23020101 Renovation/ Maintenance of Government Offices.209	66000100116	23020101 -	-	-	30,000,000.00
23010101 Purchase of Buildings for the establishment of Fabrication Academy.58	66000100117	23010101 -	-	-	-
23010120 Renovation/Rehabilitation of Acquired Structures for Fabrication Acade	66000100118	23010120 -	-	-	150,000,000.00
Purchase of Modern Laptop Computers for Specialized Services 99000000030213	66000100119	23010113 -	-	-	-
Plants and Equipment Machines Purchase/Hiring 99000000028724	66000100120	23010119 -	-	-	-
Survey and Parcellation of Government Acquired Land 99000000028722	66000100121	23040106 -	-	-	5,000,000.00

26000300100 - OSG OFFICE OF THE SURVEYOR-GENERA

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			107,000,000.00	-	177,590,000.00
23010133 Purchase of Surveys equipment and tools.801	116000300101	23010133 -	2,000,000.00	-	-
23010133 Digitisation of Maps.802	116000300102	23010133 -	1,500,000.00	-	-
23010133 Digitisation of Co-ordinate Register.803	116000300103	23010133 -	2,000,000.00	-	-
23010133 Cross River State Strategic Infrastructure Charting/Mapping.804	116000300104	23010133 -	1,000,000.00	-	-
23010133 Field Expenses and Allowances.805	56000300105	23010133 -	1,500,000.00	-	-
23020101 Renovation Of Oqoia and Ikom Zonal Offices.806	66000300106	23010101 -	10,000,000.00	-	-
23010133 Cross River State CORS Project.807	56000300107	23010133 -	5,000,000.00	-	-
23010133 Cross River State Mapping Project.810	66000300108	23010133 -	3,000,000.00	-	-
23010133 Boundry Survey.811	66000300109	23010133 -	15,000,000.00	-	-
23010133 SLTR Project /Training.813	56000300110	23010133 -	2,000,000.00	-	-
23010113 Purchase of ICT Equipment and Tools.814	116000300111	23010113 -	1,000,000.00	-	-
23010133 survey and Documentation of all CR state Government Facilities.816	66000300112	23010133 -	3,000,000.00	-	-
Perimeter and Topo Survey for Bakassi Deap Seaport	66000300113	23010133 -	40,000,000.00	-	-
Training of Security Agencies on use of Maps and Digital Survey Equipments for	132600000000	22020503 -	20,000,000.00	-	-
Purchase of Surveys equipment and tools.801	116000300101	23010129 -	-	-	2,000,000.00
Digitisation of Maps.802	116000300102	23010129 -	-	-	1,500,000.00
Digitisation of Co-ordinate Register.803	116000300103	23010129 -	-	-	2,000,000.00
Cross River State Strategic Infrastructure Charting/Mapping.804	116000300104	23010129 -	-	-	1,000,000.00
Training of Security Agencies on use of Maps and Digital Survey Equipments for	132600030011	23050101 -	-	-	80,000,000.00
Field Expenses and Allowances.805	56000300105	23010129 -	-	-	1,500,000.00
Renovation Of Oqoia and Ikom Zonal Offices.806	66000300106	23010129 -	-	-	10,490,000.00
Cross River State CORS Project.807	56000300107	23010129 -	-	-	5,000,000.00
Cross River State Mapping Project.810	66000300108	23010129 -	-	-	3,000,000.00
Boundry Survey.811	66000300109	23010129 -	-	-	17,000,000.00
SLTR Project /Training.813	56000300110	23010129 -	-	-	10,000,000.00
Purchase of ICT Equipment and Tools.814	116000300111	23010129 -	-	-	1,070,000.00
survey and Documentation of all CR state Government Facilities.816	66000300112	23010129 -	-	-	3,030,000.00
Perimeter and Topo Survey for Bakassi Deap Seaport	66000300113	23010129 -	-	-	40,000,000.00

0100 - MOUB MINISTRY OF URBANIZATION AND BEAUT

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			670,000,000.00	-	1,670,000,000.00
23020119 Developing of Public Park, Recreation Center.602	56600100101	23020119 -	5,000,000.00	-	5,000,000.00
23020123 Traffic control, Signs and direction.603	56600100102	23020123 -	10,000,000.00	-	10,000,000.00
23030103 Printing of Hornes along highway and Major streets.604	56600100103	23030103 -	20,000,000.00	-	20,000,000.00
23020124 Establishment of bus stop, Hawkers base.605	56600100104	23020124 -	55,000,000.00	-	55,000,000.00
23020101 Demohising of old building.606	66600100105	23020101 -	20,000,000.00	-	20,000,000.00
23020114 Design and Construction of road Pavement.608	66600100106	23020114 -	140,000,000.00	-	140,000,000.00
23050105 Beautification of Street.609	66600100107	23050105 -	120,000,000.00	-	120,000,000.00
23040101 Land Scapping, tree Planting.610	96600100108	23040101 -	300,000,000.00	-	300,000,000.00
Procurement of Water Tanker	96600100109	23010134 -	-	-	-
Urban Renewal Activities	96600100110	23020119 -	-	-	1,000,000,000.00

026600300100 - CURA CRS Urban Renewal Agency

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			150,000,000.00	-	100,000,000.00
23030102 Extension/Restoration of Electricity.419	146600300101	23030102 -	10,000,000.00	-	10,000,000.00
23030101 Extension/Restoration od Dilapidated Building.503	66600300102	23030101 -	100,000,000.00	-	50,000,000.00
23040102 Erosion and Flood Control.512	96600300103	23040102 -	20,000,000.00	-	20,000,000.00
23010101 Clearing and Evacuation of Rubbles of unauthorization refuse dump/cc	26600300104	23010101 -	20,000,000.00	-	20,000,000.00

026700100100 - MNCD MINISTRY OF NEW CITIES DEVELOPMENT

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			444,000,000.00	-	102,749,167.49
Construction of New Village & Renovation.301	62000100168	23020118 -	100,000,000.00	-	13,239,250.65
Design & Construction of Calas Vegas.302	62000100169	23020119 -	150,000,000.00	-	18,249,310.44
Design and Construction of Obudu New City.304	62000100170	23020118 -	100,000,000.00	-	11,576,184.49
Design and Construction of Summit Hills.306	62000100171	23020118 -	40,000,000.00	-	41,648,421.92
Investment, Dredging & Reclamation of Calas Vegas.309	162000100172	23020118 -	-	-	-
Procurement of Office Furniture.310 -99000000026310	52000100173	23010112 -	-	-	-
canalization of Calas Vegas.311	162000100174	23020118 -	-	-	-
Haulage City.312	52000100175	23020118 -	50,000,000.00	-	16,700,000.00
Consultancy for the Development Viable New Cities Model.315	52000100176	23050103 -	-	-	-
Infrastructure for Summit Hill.317	62000100177	23020118 -	-	-	-
Rent of Office Accommodation.318	62000100179	23010102 -	2,000,000.00	-	668,000.00
Procurement /Maintenance of Office Equipment.320	52000100180	23010139 -	2,000,000.00	-	668,000.00

026800100100 - MOINF MINISTRY OF INFRASTRUCTURE

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			1,400,000,000.00	-	3,900,000,000.00
23040105 Dredging /Sand Filling of Land Reclamation of Calabar Seaport and Ca	92000100213	23040104 -	200,000,000.00	-	200,000,000.00
23020114 Road Show for Super Highway & Deep Sea Port (Marketing Advertisem	172000100214	23020114 -	10,000,000.00	-	10,000,000.00
23020119 Dualization of Cal-Odukpani inclusive of Odukpani-Spaghetti flyover.	172000100215	23020119 -	1,000,000,000.00	-	500,000,000.00
23020119 Dredging works @Deep Seaport.	162000100216	23020119 -	-	-	-
23020119 Design and Construction of Super Highway Road 3% Equity Scheme.	172000100217	23020119 -	170,000,000.00	-	170,000,000.00
23020119 Erection of Location Towers.	92000100218	23020119 -	10,000,000.00	-	10,000,000.00
23020119 Deep Seaport Clearing.	162000100219	23020119 -	10,000,000.00	-	10,000,000.00
23020119 Dredging works @Deep Seaport.	162000100216	23020119 -	-	-	1,500,000,000.00
23020119 Design and Construction of Super Highway Road 3% Equity Scheme.	172000100217	23020119 -	-	-	1,500,000,000.00

026800200100 - CWIDA CRS WATER FRONT INFRASTRUCTURE AND DEVELOPMENT AGENCY

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			700,000,000.00	-	281,095,674.00
23010129 Purchase / procurement of fishing Trowel.602	56800200101	23010129 -	400,000,000.00	-	130,452,387.00
23020119 Construction of International Beach Resort and Fish Market.605	66800200102	23020119 -	200,000,000.00	-	50,643,287.00
23020105 Provision of Water Front Commercial Activities and Recreational Park.6	106800200103	23020105 -	50,000,000.00	-	50,000,000.00
23020105 Water Front Christmas Activities.608	106800200104	23020105 -	40,000,000.00	-	40,000,000.00
23030120 Renovation of Office.903	66800200105	23030120 -	10,000,000.00	-	10,000,000.00

026800300100 - IRA INFRASTRUCTURE AND REGULATORY AGENCY

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			25,000,000.00	-	96,507,000.00
23020118 Reinstatement.801	56800300101	23020118 -	20,000,000.00	-	-
23050101 Consultancy and Professional Services.812	56800300102	23050101 -	5,000,000.00	-	-
Regrassing	96800300101	23040107 -	-	-	24,000,000.00
Reinstatement Of Structures	96800300102	23020118 -	-	-	37,500,000.00
Consultancy Services	136800300103	23050101 -	-	-	25,000,000.00
Inspection/Supervision	56800300104	23030126 -	-	-	2,620,000.00
Infrastructure Audit	96800300105	23020127 -	-	-	4,871,000.00
Enumeration Of Tower/Mast	96800300106	23030126 -	-	-	2,516,000.00

026900100100 - MSM D MINISTRY OF SOLID MINERAL DEVELOPMENT

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			288,000,000.00	-	227,551,951.00
23050106 Sensitization and awareness programme on Mineral resources develop	56900100101	23050106 -	10,000,000.00	-	5,392,746.00
23020118 Consturction of CRS Quarry in Akamkpa and Obanliku.603	66900100102	23020118 -	20,000,000.00	-	20,000,000.00
23010139 Procurement of Office Equipment.604	56900100103	23010139 -	20,000,000.00	-	20,000,000.00
23050111 Acquisition of Solid Mineral Leases from fed. Govt..607	96900100104	23050111 -	60,000,000.00	-	36,832,563.00
23010129 Design and Construction of Cement Plant in Akamkpa Local Governme	66900100105	23010129 -	20,000,000.00	-	20,000,000.00
23010139 Acquisition of Geological Equipment.615	116900100106	23010139 -	-	-	-
23010139 Acquisition/construction of mineral lab..618	66900100107	23010139 -	50,000,000.00	-	34,562,386.00
23020101 Erection of skills acquisition hall.619	66900100108	23020101 -	-	-	-
23010129 Procurement of solid mineral equipments.621	56900100109	23010129 -	40,000,000.00	-	22,764,256.00
purchase of Office Furniture	56900100110	23010112 -	10,000,000.00	-	10,000,000.00
Geographical Survey for Mineral Deposit	56900100111	23050105 -	50,000,000.00	-	50,000,000.00
Tour of Mineral sites in the State	56900100112	23050101 -	5,000,000.00	-	5,000,000.00
Partnership/ consultation with Regulory Bodies and Agencies	56900100113	23050101 -	3,000,000.00	-	3,000,000.00

026900300100 - SMDB SOLID MINERALS DEVELOPMENT BOARD

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			46,000,000.00	-	7,534,218.35
Purchase of office Furniture	96800300101	23050103 -	5,000,000.00	-	2,860,218.35

Geographical survey for mineral deposits in the 3 Senatorial district	96800300102	23050103 -	30,000,000.00	-	668,000.00
Familiarization Visit to Regulatory bodies & Agencies	96800300103	23050103 -	2,000,000.00	-	668,000.00
Comprehensive Insurance policy for Vehicles	96800300104	23050103 -	2,000,000.00	-	2,004,000.00
Visit to all Mineral Deposits Sites Across the 3 Sen. Dist.	96800300105	23050103 -	6,000,000.00	-	334,000.00
Customized Stationaries & Letter headed Papers	96800300106	23050103 -	1,000,000.00	-	1,000,000.00

027200100100 - MOIN MINISTRY OF INDUSTRY

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			4,146,895,506.00	318,500,000.00	3,411,613,400.00
Technical Support for the Tooth Pick Factory	57200100101	23050115 -	20,000,000.00	-	-
Maintenance of garment factory Equipment	57200100102	23050115 -	30,000,000.00	-	-
Participation in International Trade Fair and Participation of Domestic Trad	57200100103	23050109 -	15,000,000.00	-	-
CRSeconomic industrial development zone	57200100104	23050101 -	700,000,000.00	-	-
Food Processing Plant.	57200100105	23050127 -	50,000,000.00	-	-
Design and Construction of Cottage Industries in 3 Senatorial Districts	67200100106	23020118 -	450,000,000.00	-	-
Procurement of Computers and printers for the Garment Factory	117200100107	23010129 -	113,400.00	-	-
additional machines at the garment factory for expansion	57200100108	23010129 -	10,000,000.00	-	-
materials/accessories for cloth production and technical support for garment	57200100109	23030123 -	100,000,000.00	-	-
Maintenance of operation of Old and new government industries and factories	57200100110	23030123 -	50,000,000.00	-	-
public relations/market of products of garment factory	57200100111	23050113 -	10,000,000.00	-	-
training of garment factory staff(old new employees).	57200100112	23050104 -	5,000,000.00	-	-
construction of organic fertilizer factory	67200100113	23020125 -	50,000,000.00	-	-
construction of concrete roofing sheet factory	67200100114	23020126 -	50,000,000.00	-	-
construction of plastic injection technology plant	67200100115	23020126 -	30,000,000.00	-	-
construction of automated vibrated electric poles machinery.	67200100116	23020127 -	100,000,000.00	-	-
construction of poultry and feed mills	67200100117	23020113 -	400,000,000.00	-	-
construction of fully automata noodles	67200100118	23020113 -	300,000,000.00	-	-
construction of chicken slaughter factory	67200100119	23020113 -	300,000,000.00	-	-
construction of sack bags production factory	67200100120	23020113 -	100,000,000.00	-	-
construction of glucose syrup production plant	67200100121	23020113 -	50,000,000.00	-	-
construction of yam flour factory.	67200100122	23020113 -	50,000,000.00	-	-
construction of rice flour factory	67200100123	23020113 -	100,000,000.00	-	-
Obudu Special Agro Processing Zone	67200100124	23020113 -	200,000,000.00	-	-
Ogoja/Yala Industrial Park.569	67200100125	23020124 -	100,000,000.00	-	-
Ikom Industrial Park	67200100126	23020124 -	20,000,000.00	-	-
Equipping and Furnshing of CRS Pharmaceutical Company	67200100127	23010122 -	846,782,106.00	-	-
Maintenance of industrial park	67200100130	23020124 -	10,000,000.00	-	-
Technical Support for the Tooth Pick Factory	57200100101	23010129 -	-	-	20,000,000.00
Maintenance of Garment Factroy Equipment	57200100102	23030119 -	-	-	30,000,000.00
CRS Economic Industrial Development Zone	57200100104	23020118 -	-	-	500,000,000.00
Design and Construction of Cottage Industries in 3 Senatorial Districts	67200100106	23020118 -	-	-	150,000,000.00
Procurement of Computers and Printers for the Garment Factory	117200100107	23010113 -	-	-	113,400.00
Additional Machines at the Garment Factory for Expansion	57200100108	23010129 -	-	-	10,000,000.00
Materials/Accessories for Cloth Production and Technical Support	57200100108	23050115 -	-	-	146,500,000.00
Maintenance of Operation of Old and New Government Industries and Factories	57200100109	23030119 -	-	-	50,000,000.00
Public Relations/Market of Products of Garment Factory	57200100111	23050113 -	-	3,500,000.00	20,000,000.00
Training of Garment Factory Staff (Old and new Employees)	67200100112	23050114 -	-	-	10,000,000.00
Construction of Organic & In-Organic Fertilizer Factory	67200100113	23020118 -	-	-	300,000,000.00
Construction of Concrete Roofing Sheet Factory	67200100114	23020118 -	-	-	100,000,000.00
Construction of Automated Vibrated Electric Poles Machinery	67200100116	23020118 -	-	-	100,000,000.00
Construction of Poultry and Feed Mills	67200100117	23020118 -	-	-	5,000,000.00
Construction of Fully Automated Noodles	67200100118	23020118 -	-	-	50,000,000.00
Construction of Chicken Slaughter Factory	67200100119	23020118 -	-	-	100,000,000.00
Construction of Sack Bags Production Factory	67200100120	23020118 -	-	50,000,000.00	50,000,000.00
Construction of Cassava Starch Production Factory	67200100121	23020118 -	-	-	150,000,000.00
Construction of Yam Flour Factory	67200100122	23020118 -	-	-	100,000,000.00
Construction of Rice Flour Factory	67200100123	23020118 -	-	-	100,000,000.00
Ogoja/Yala Industrial Park	67200100125	23020118 -	-	-	100,000,000.00
Ikom Industrial Park	67200100126	23020118 -	-	-	50,000,000.00
Equipping and Furnishing of CRS Pharmaceutical Company	67200100127	23010122 -	-	-	100,000,000.00
Maintenance of Industrial Park	67200100128	23030119 -	-	-	1,000,000,000.00
Construction of Groundnut/Vegetable Oil Factory	67200100130	23020118 -	-	-	50,000,000.00
Development of Policy Document	57200100104	23050111 -	-	-	10,000,000.00
Fish Processing Factory	57200100104	23020118 -	-	265,000,000.00	50,000,000.00

027300100100 - MPR MINISTRY OF PETROLEUM RESOURCES

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			219,000,000.00	-	25,682,784.77
Organization of petroleum Confrence	217300100112	23010112 -	5,000,000.00	-	1,670,000.00
Purchase of Office Furniture and Equipment	217300100101	23010112 -	2,000,000.00	-	668,000.00
Construction of Mega Stations in the 3 Senatorial DistrictState	217300100102	23020118 -	100,000,000.00	-	7,078,984.77
Renovation of Fuel Dumps at MOW and 100 Marian Road	217300100103	23030119 -	20,000,000.00	-	2,231,120.00
Design and Construction of 1No Tank Farm in Adlabo	217300100104	23020118 -	50,000,000.00	-	3,346,680.00
Quaterly Monitoring and Supervision of projects,including end of year Monitor	217300100105	23050103 -	10,000,000.00	-	3,340,000.00
Hydro - Carbon Frontier Exploration / Gas	217300100106	23050106 -	10,000,000.00	-	3,340,000.00
Credit Line for Petroleum(Cargo Trading)	217300100107	23050109 -	-	-	-
Opening of Petrol Station in 18 LGAs	217300100108	23020118 -	-	-	-
Registration of Petrocross	217300100109	23050110 -	20,000,000.00	-	3,340,000.00
Petroleum Product Delivery Truck	217300100110	23010107 -	-	-	-
Stakeholders Meeting	217300100113	23010107 -	2,000,000.00	-	668,000.00

027400100100 - MGD MINISTRY OF GAS DEVELOPMENT

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			302,000,000.00	-	153,787,400.00
Training on Project Management	57400100101	23050101 -	1,000,000.00	-	1,000,000.00
Design and Construction of liquified Natural Gas	217400100102	23020103 -	50,000,000.00	-	15,000,000.00
Feasibility Study, Design and Construction of LPG Plant	217400100103	23020118 -	50,000,000.00	-	15,000,000.00
Engagement of Gas Consultant	217400100104	23050103 -	15,000,000.00	-	15,000,000.00
Facilitation of the Domestication of State Gas Policy	217400100105	23050111 -	1,000,000.00	-	1,000,000.00
International Conference on Gas	217400100106	23050104 -	5,000,000.00	-	5,000,000.00
Carbon emission laboratory	217400100107	23010142 -	30,000,000.00	-	12,549,755.00
National Gas Expansion Programme micro Distribution, Pilot Deployment	217400100108	23010142 -	150,000,000.00	-	89,237,645.00

027600100100 - MORAI MINISTRY OF ROBOTICS AND ARTIFICIAL INTELLIGENCE

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			525,000,000.00	-	75,000,000.00
Fibre Optic Extension.903	117600100102	23020118 -	200,000,000.00	-	20,000,000.00
Procurement of Computers/ Servers.904	117600100103	23010113 -	25,000,000.00	-	25,000,000.00
Robotics and AI Knowledge City	117600000000	23010113 -	100,000,000.00	-	10,000,000.00
Rehabilitation/Equipping of State Library	117600000000	23010113 -	100,000,000.00	-	10,000,000.00
Construction/Equipping of Robotics and AI/CBT Centre, Ogoja	117600000000	23010113 -	100,000,000.00	-	10,000,000.00

03 LAW AND JUSTICE SECTOR

REVENUE

PERSONNEL & OVERHEAD

CAPITAL EXPENDITURTE

REVENUE

MDA: 031800100100 - CRS JUDICIARY

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
1	REVENUE	62,200,000.00	24,407,682.61	62,200,000.00
12	INDEPENDENT REVENUE	62,200,000.00	24,407,682.61	62,200,000.00
1202	NON-TAX REVENUE	62,200,000.00	24,407,682.61	62,200,000.00
120204	FEES - GENERAL	20,000,000.00	1,055,250.00	20,000,000.00
12020401	Court Fees	19,500,000.00	1,055,250.00	19,500,000.00
12020426	Court Summons/Oath Fees	500,000.00		500,000.00
120205	FINES - GENERAL	4,000,000.00	60,000.00	4,000,000.00
12020502	Court Fines	4,000,000.00	60,000.00	4,000,000.00
120207	EARNINGS -GENERAL	38,200,000.00	23,292,432.61	38,200,000.00
12020748	Other Revenue	38,200,000.00	23,292,432.61	38,200,000.00

MDA: 031801100100 - JSC JUDICIARY SERVICE COMMISSION

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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

MDA: 032600100100 - MOJ MINISTRY OF JUSTICE

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
1	REVENUE	11,100,000.00	576,500.00	11,100,000.00
12	INDEPENDENT REVENUE	11,100,000.00	576,500.00	11,100,000.00
1201	TAX REVENUE	10,000,000.00	576,500.00	10,000,000.00
120101	PERSONAL TAXES	10,000,000.00	576,500.00	10,000,000.00
12010104	Stamp Duty	10,000,000.00	576,500.00	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 Revised Edition Of Law Crs	100,000.00		100,000.00

MDA: 032600200200 - CCA CUSTOMARY COURT OF APPEAL

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
1	REVENUE	2,500,000.04	-	2,500,000.04
12	INDEPENDENT REVENUE	2,500,000.04	-	2,500,000.04
1202	NON-TAX REVENUE	2,500,000.04	-	2,500,000.04
120204	FEES - GENERAL	2,300,000.00	-	2,300,000.00
12020401	Court Fees	2,300,000.00		2,300,000.00
120205	FINES - GENERAL	200,000.04	-	200,000.04
12020502	Court Fines	200,000.04		200,000.04

MDA: 032600200400 - CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
1	REVENUE	<u>1,500,000.00</u>	<u>7,450.00</u>	<u>500,000.00</u>
12	INDEPENDENT REVENUE	<u>1,500,000.00</u>	<u>7,450.00</u>	<u>500,000.00</u>
1202	NON-TAX REVENUE	<u>1,500,000.00</u>	<u>7,450.00</u>	<u>500,000.00</u>
120204	FEES - GENERAL	<u>1,500,000.00</u>	<u>7,450.00</u>	<u>500,000.00</u>
12020401	Court Fees	1,500,000.00	7,450.00	500,000.00

PERSONNEL & OVERHEADS

MDA: 031800100100 - CRS JUDICIARY

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	<u>1,289,858,305.69</u>	-	<u>1,289,858,305.69</u>
2101	SALARY	<u>636,754,305.88</u>	-	<u>636,754,305.88</u>
210101	SALARIES AND WAGES	<u>636,754,305.88</u>	-	<u>636,754,305.88</u>
21010101	Salary	506,754,305.88	-	506,754,305.88
21010103	Consolidated Revenue Fund Charge- Salaries	130,000,000.00	-	130,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>653,103,999.81</u>	-	<u>653,103,999.81</u>
210201	ALLOWANCES	<u>653,103,999.81</u>	-	<u>653,103,999.81</u>
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	131,198,931.68	-	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	150,171,326.99	-	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	<u>300,462,730.00</u>	<u>52,635,339.51</u>	<u>300,462,730.00</u>
2202	OVERHEAD COST	<u>300,462,730.00</u>	<u>52,635,339.51</u>	<u>300,462,730.00</u>
220201	TRAVEL AND TRANSPORT - GENERAL	<u>31,689,000.00</u>	<u>2,650,000.00</u>	<u>31,689,000.00</u>
22020102	Local Travel and Transport: Others	31,689,000.00	2,650,000.00	31,689,000.00
220202	UTILITIES - GENERAL	<u>1,808,240.00</u>	-	<u>1,808,240.00</u>
22020202	Telephone Charges	868,000.00	-	868,000.00
22020212	Mails, Courier, Diplomatic Mail	940,240.00	-	940,240.00
220203	MATERIALS AND SUPPLIES - GENERAL	<u>113,075,500.00</u>	<u>24,491,750.00</u>	<u>113,075,500.00</u>
22020304	Magazines and Periodicals	355,500.00	-	355,500.00
22020307	Drugs/Laboratory/Medical Supplies	580,000.00	-	580,000.00
22020314	Other Material and Supplies	102,000,000.00	-	-
22020315	Office Material and Supplies	-	20,060,050.00	102,000,000.00
22020316	Computer Materials And Supplies	10,140,000.00	4,431,700.00	10,140,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>70,733,990.00</u>	<u>12,585,850.00</u>	<u>70,733,990.00</u>
22020401	Maintenance Of Motor Vehicle/Transport Equipment	6,950,000.00	360,000.00	6,950,000.00
22020402	Maintenance Of Office Furniture	1,320,000.00	-	1,320,000.00
22020405	Maintenance Of Plants/Generators	34,056,000.00	6,104,200.00	34,056,000.00
22020414	Maintenance Of Computer And It Equipments	14,400,000.00	-	14,400,000.00
22020415	Maintenance Of Office Equipments	2,007,990.00	717,750.00	2,007,990.00
22020417	Maintenance Of Office Building	12,000,000.00	5,403,900.00	12,000,000.00
220206	OTHER SERVICES - GENERAL	<u>58,736,000.00</u>	<u>10,334,030.00</u>	<u>58,736,000.00</u>
22020601	Security Services	15,000,000.00	4,804,000.00	15,000,000.00
22020642	Chief Judge Contingencies	25,000,000.00	1,575,000.00	25,000,000.00
22020671	Committes Allowance	18,736,000.00	3,955,030.00	18,736,000.00
220209	FINANCIAL CHARGES - GENERAL	<u>800,000.00</u>	<u>105,709.51</u>	<u>800,000.00</u>
22020901	Bank Charges (Other Than Interest)	800,000.00	105,709.51	800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>23,620,000.00</u>	<u>2,468,000.00</u>	<u>23,620,000.00</u>
22021052	Financial Assistance	2,500,000.00	1,351,000.00	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	1,117,000.00	18,620,000.00

MDA: 031801100100 - JSC JUDICIARY SERVICE COMMISSION

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	<u>99,267,546.77</u>	<u>13,573,259.00</u>	<u>72,076,042.04</u>
2101	SALARY	<u>54,706,038.88</u>	<u>6,549,630.12</u>	<u>54,977,338.60</u>
210101	SALARIES AND WAGES	<u>54,706,038.88</u>	<u>6,549,630.12</u>	<u>54,977,338.60</u>
21010101	Salary	22,578,202.88	6,549,630.12	13,109,231.48
21010103	Consolidated Revenue Fund Charge- Salaries	32,127,836.00	-	32,127,836.00
21010105	Provision For Promotion	-	-	9,740,271.12
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>44,561,507.89</u>	<u>7,023,628.88</u>	<u>17,098,703.44</u>
210201	ALLOWANCES	<u>44,561,507.89</u>	<u>7,023,628.88</u>	<u>17,098,703.44</u>
21020103	Leave Grant	1,839,799.99	654,962.94	1,198,599.81

21020104	Meal Subsidy	1,354,753.80	327,479.40	1,537,898.78
21020105	Rent Allowance	10,470,759.44	2,959,327.44	5,605,729.26
21020106	Transport	3,833,527.78	1,309,925.16	2,557,427.43
21020107	Utility	863,694.31	163,739.88	310,261.61
21020108	Domestic Servant	1,275,157.20	-	69,916.36
21020109	Entertainment	392,997.60	-	5,243.92
21020110	Journal	259,485.20	-	-
21020111	Vehicle Maintenance	324,356.50	-	-
21020113	Hard Allowance	-	1,608,194.06	5,813,626.27
21020115	Hazard Allowance	19,538,350.47	-	-
21020135	Medical Allowance	798,794.00	-	-
21020140	Outfit Allowance	269,655.00	-	-
21020144	Research Allowance	539,310.00	-	-
21020158	Car Allowance	674,137.00	-	-
21020163	Security Allowance	1,996,987.00	-	-
21020171	Wardrobe Allowance	129,742.60	-	-
22	OTHER RECURRENT COSTS	10,199,896.04	1,062,000.00	10,199,896.04
2202	OVERHEAD COST	10,199,896.04	1,062,000.00	10,199,896.04
220201	TRAVEL AND TRANSPORT - GENERAL	2,018,288.00	300,000.00	2,018,288.00
22020102	Local Travel and Transport: Others	2,018,288.00	300,000.00	2,018,288.00
220202	UTILITIES - GENERAL	1,107,100.00	8,000.00	1,107,100.00
22020201	Electricity Charges	26,400.00	-	26,400.00
22020202	Telephone Charges	79,200.00	8,000.00	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	138,000.00	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	90,000.00	1,111,714.00
22020316	Computer Materials And Supplies	243,759.96	48,000.00	243,759.96
220204	MAINTENANCE SERVICES - GENERAL	1,153,735.04	336,000.00	1,153,735.04
22020401	Maintenance Of Motor Vehicle/Transport Equipment	300,000.00	-	300,000.00
22020402	Maintenance Of Office Furniture	3,300.00	-	3,300.00
22020404	Maintenance Of Office / It Equipments	52,800.00	-	-
22020405	Maintenance Of Plants/Generators	543,849.96	336,000.00	543,849.96
22020414	Maintenance Of Computer And It Equipments	-	-	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
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	280,000.00	786,610.04
22021003	Publicity and Advertisements	93,500.04	-	93,500.04
22021057	Entertainment at Meetings	693,110.00	280,000.00	693,110.00

MDA: 031802100100 - CRS/LRC CRS LAW REFORM COMMISSION

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	26,734,197.00	-	-
2101	SALARY	26,734,197.00	-	-
210101	SALARIES AND WAGES	26,734,197.00	-	-
21010103	Consolidated Revenue Fund Charge- Salaries	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
22020101	Local Travel and Transport: Training	500,000.00	-	500,000.00
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	Maintenance Of Motor Vehicle/Transport Equipment	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	Maintenance Of Computer 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 PROFESSIONAL SERVICES - G	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

MDA: 032600100100 - MOJ MINISTRY OF JUSTICE

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	466,534,567.41	31,919,353.13	433,212,816.53
2101	SALARY	156,477,677.11	9,278,819.37	133,122,222.12
210101	SALARIES AND WAGES	156,477,677.11	9,278,819.37	133,122,222.12
21010101	Salary	151,358,789.11	9,278,819.37	128,343,376.12
21010103	Consolidated Revenue Fund Charge- Salaries	5,118,888.00	-	4,778,846.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	310,056,890.30	22,640,533.76	300,090,594.41
210201	ALLOWANCES	310,056,890.30	22,640,533.76	300,090,594.41
21020101	Non Regular Allowances	14,606,550.95	798,034.41	-
21020103	Leave Grant	14,306,879.35	927,882.24	13,507,425.64
21020104	Meal Subsidy	-	-	10,005,481.88
21020105	Rent Allowance	60,899,053.98	4,685,165.44	66,701,807.79
21020106	Transport	4,928,713.34	239,235.01	4,284,204.66
21020107	Utility	12,519,700.94	803,724.83	10,862,619.76
21020108	Domestic Servant	45,923,572.32	3,462,491.58	41,454,013.68
21020109	Entertainment	10,721,374.85	771,090.82	11,502,917.88
21020111	Vehicle Maintenance	26,205,387.24	1,927,723.36	24,771,986.72
21020112	Pa Allowance	803,645.76	72,894.54	-
21020115	Hazard Allowance	23,294,872.29	1,790,457.60	23,577,294.24
21020144	Research Allowance	19,927,870.46	1,432,366.82	19,143,953.36
21020146	Medical And Security	19,763,150.94	1,432,366.82	18,344,429.96
21020163	Security Allowance	45,278,049.11	3,580,915.77	45,403,317.16
21020171	Wardrobe Allowance	10,878,068.77	716,184.52	10,531,141.68
22	OTHER RECURRENT COSTS	311,492,000.00	2,000,000.00	512,000,000.00
2202	OVERHEAD COST	311,192,000.00	1,750,000.00	511,400,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	4,740,240.00	-	4,000,000.00
22020101	Local Travel and Transport: Training	100,000.00	-	-
22020102	Local Travel and Transport: Others	4,640,240.00	-	4,000,000.00
220202	UTILITIES - GENERAL	208,000.00	100,000.00	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	100,000.00	118,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,140,760.00	200,000.00	806,000.00
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	200,000.00	300,000.00
22020316	Computer Materials And Supplies	276,000.00	-	276,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,113,000.00	800,000.00	2,934,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	900,000.00	600,000.00	1,000,000.00
22020402	Maintenance Of Office Furniture	865,000.00	200,000.00	500,000.00
22020405	Maintenance Of Plants/Generators	200,000.00	-	1,286,000.00
22020415	Maintenance Of Office Equipments	148,000.00	-	148,000.00
220205	TRAINING - GENERAL	200,000.00	200,000.00	2,200,000.00
22020501	Local Training	200,000.00	200,000.00	2,200,000.00
220206	OTHER SERVICES - GENERAL	302,128,000.00	150,000.00	500,610,000.00
22020601	Security Services	310,000.00	150,000.00	310,000.00
22020615	Cross Aids	310,000.00	-	150,000.00
22020639	Press And Public Relation/ Advertisement	508,000.00	-	150,000.00
22020670	Payment Of Judgement Debt	301,000,000.00	-	500,000,000.00

220207	CONSULTING AND PROFESSIONAL SERVICES - G	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	300,000.00	472,000.00
22021052	Financial Assistance	220,000.00	100,000.00	200,000.00
22021057	Entertainment at Meetings	272,000.00	200,000.00	272,000.00
2204	GRANT AND CONTRIBUTIONS GENERAL	300,000.00	250,000.00	600,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	300,000.00	250,000.00	600,000.00
22040107	Body Of Benchers	-	-	100,000.00
22040116	Citizens Rights	-	100,000.00	200,000.00
22040126	Legal Aids councils	300,000.00	150,000.00	300,000.00

MDA: 032600200200 - CCA CUSTOMARY COURT OF APPEAL

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	<u>124,085,470.78</u>	<u>7,289,262.02</u>	<u>60,531,846.60</u>
2101	SALARY	<u>99,932,920.68</u>	<u>3,000,964.56</u>	<u>55,813,969.31</u>
210101	SALARIES AND WAGES	<u>99,932,920.68</u>	<u>3,000,964.56</u>	<u>55,813,969.31</u>
21010101	Salary	94,508,111.56	3,000,964.56	4,602,807.12
21010103	Consolidated Revenue Fund Charge- Salaries	5,424,809.12	-	48,786,043.39
21010105	Provision For Promotion	-	-	2,425,118.80
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>24,152,550.10</u>	<u>4,288,297.46</u>	<u>4,717,877.29</u>
210201	ALLOWANCES	<u>24,152,550.10</u>	<u>4,288,297.46</u>	<u>4,717,877.29</u>
21020103	Leave Grant	1,574,119.31	69,956.10	460,280.71
21020104	Meal Subsidy	2,419,326.63	300,096.46	230,140.36
21020105	Rent Allowance	7,241,449.67	1,385,412.10	2,071,263.20
21020106	Transport	2,676,695.24	460,280.71	920,561.42
21020107	Utility	558,821.49	460,280.71	115,070.18
21020108	Domestic Servant	883,002.40	127,491.19	-
21020109	Entertainment	235,771.20	139,912.20	-
21020110	Journal	235,714.00	-	-
21020111	Vehicle Maintenance	1,066,414.00	635,170.96	-
21020113	Hard Allowance	-	185,026.28	920,561.42
21020115	Hazard Allowance	5,198,238.16	-	-
21020135	Medical Allowance	825,199.20	139,912.20	-
21020144	Research Allowance	235,771.20	69,956.10	-
21020163	Security Allowance	589,428.00	139,912.20	-
21020171	Wardrobe Allowance	117,885.60	174,890.25	-
21020174	Vehicle Allowance	294,714.00	-	-
22	OTHER RECURRENT COSTS	<u>52,950,588.04</u>	<u>-</u>	<u>35,113,028.04</u>
2202	OVERHEAD COST	<u>52,950,588.04</u>	<u>-</u>	<u>35,113,028.04</u>
220201	TRAVEL AND TRANSPORT - GENERAL	<u>17,383,000.04</u>	<u>-</u>	<u>11,384,000.04</u>
22020101	Local Travel and Transport: Training	5,999,000.00	-	-
22020102	Local Travel and Transport: Others	11,384,000.04	-	11,384,000.04
220202	UTILITIES - GENERAL	<u>250,000.00</u>	<u>-</u>	<u>200,000.00</u>
22020205	Water Rates	50,000.00	-	-
22020212	Mails, Courier, Diplomatic Mail	200,000.00	-	200,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	<u>8,342,848.00</u>	<u>-</u>	<u>8,342,848.00</u>
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	<u>7,308,720.00</u>	<u>-</u>	<u>7,308,720.00</u>
22020401	Maintenance Of Motor Vehicle/Transport Equipment	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	<u>18,068,560.00</u>	<u>-</u>	<u>6,280,000.00</u>
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	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	<u>1,597,460.00</u>	<u>-</u>	<u>1,597,460.00</u>
22021057	Entertainment at Meetings	1,597,460.00	-	1,597,460.00

MDA: 032600200400 - CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	<u>173,621,851.47</u>	<u>20,432,134.00</u>	<u>76,601,472.58</u>
2101	SALARY	<u>68,601,046.60</u>	<u>4,633,270.38</u>	<u>42,391,530.16</u>
210101	SALARIES AND WAGES	<u>68,601,046.60</u>	<u>4,633,270.38</u>	<u>42,391,530.16</u>
21010101	Salary	46,901,962.60	4,633,270.38	16,043,921.08
21010103	Consolidated Revenue Fund Charge- Salaries	21,699,084.00	-	21,699,235.40
21010105	Provision For Promotion	-	-	4,648,373.68
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>105,020,804.87</u>	<u>15,798,863.62</u>	<u>34,209,942.42</u>
210201	ALLOWANCES	<u>105,020,804.87</u>	<u>15,798,863.62</u>	<u>34,209,942.42</u>
21020103	Leave Grant	5,623,876.78	751,670.90	1,604,392.11
21020104	Meal Subsidy	3,866,672.38	632,795.35	1,366,641.15
21020105	Rent Allowance	26,362,179.44	3,639,478.97	7,784,209.59
21020106	Transport	7,028,817.53	475,502.21	951,003.82
21020107	Utility	2,957,776.00	573,357.58	1,232,668.33
21020108	Domestic Servant	4,218,936.00	1,027,839.60	2,257,780.40
21020109	Entertainment	5,629,717.20	513,919.80	1,128,890.20
21020110	Journal	3,436,658.40	-	-
21020111	Vehicle Maintainance	5,273,672.40	1,284,799.50	2,822,225.50
21020113	Hard Allowance	-	1,760,301.71	3,773,229.32
21020115	Hazard Allowance	23,355,615.94	-	-
21020135	Medical Allowance	4,218,936.00	1,027,839.60	2,257,780.40
21020144	Research Allowance	782,277.60	1,027,839.60	2,257,780.40
21020163	Security Allowance	10,547,340.00	2,569,599.00	5,644,451.00
21020171	Wardrobe Allowance	1,718,329.20	513,919.80	1,128,890.20
22	OTHER RECURRENT COSTS	<u>9,991,886.92</u>	<u>-</u>	<u>9,900,747.76</u>
2202	OVERHEAD COST	<u>9,991,886.92</u>	<u>-</u>	<u>9,900,747.76</u>
220201	TRAVEL AND TRANSPORT - GENERAL	<u>1,300,000.00</u>	<u>-</u>	<u>1,300,000.00</u>
22020102	Local Travel and Transport: Others	1,300,000.00	-	1,300,000.00
220202	UTILITIES - GENERAL	<u>299,999.92</u>	<u>-</u>	<u>299,999.92</u>
22020212	Mails, Courier, Diplomatic Mail	299,999.92	-	299,999.92
220203	MATERIALS AND SUPPLIES - GENERAL	<u>1,388,752.12</u>	<u>-</u>	<u>1,388,752.00</u>
22020302	Books	88,752.00	-	88,752.00
22020315	Office Material and Supplies	800,000.04	-	800,000.00
22020316	Computer Materials And Supplies	500,000.08	-	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>5,011,248.00</u>	<u>-</u>	<u>5,011,247.84</u>
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,400,000.08	-	1,400,000.00
22020402	Maintenance Of Office Furniture	500,000.00	-	500,000.00
22020403	Maintenance Of Office Building / Residential Qtrs	120,000.00	-	-
22020404	Maintenance Of Office / It Equipments	399,999.84	-	399,999.84
22020405	Maintenance Of Plants/Generators	931,248.00	-	931,248.00
22020415	Maintenance Of Office Equipments	360,000.00	-	360,000.00
22020417	Maintenance Of Office Building	1,300,000.08	-	1,420,000.00
220206	OTHER SERVICES - GENERAL	<u>1,091,138.88</u>	<u>-</u>	<u>1,000,000.00</u>
22020601	Security Services	1,000,000.08	-	1,000,000.00
22020672	Robe For Members	91,138.80	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	<u>900,748.00</u>	<u>-</u>	<u>900,748.00</u>
22021057	Entertainment at Meetings	900,748.00	-	900,748.00

CAPITAL EXPENDITURE

MDA: 031800100100 - CRS JUDICIARY

Project Name	Programme Code	Economic Code	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			254,776,630.00	-	254,776,630.00
Furnishing of Departments and Units in Judges Office	61800100101.00	23010120	9,500,000.00	-	-
Construction of Borehole	61800100102.00	23020105	5,525,000.00	-	-
Printing of Magistrate's Court Rules.203	51800100103.00	23050115	1,000,000.00	-	-
Furnishing of High Court.204	61800100104.00	23030120	7,000,000.00	-	-
Furnishing of Magistrate Court	61800100105.00	23030120	6,300,000.00	-	-
Completion of Reconstruction work of Chief Judge's Qtrs.206	61800100106.00	23020101	10,000,000.00	-	-
Construction of Magistrate Residential Quarters	61800100107.00	23020102	20,000,000.00	-	-
Remolding of Training Room, Judiciary Hqtrs..208	61800100108.00	23030120	7,137,830.00	-	-
Completion of proto-type High Court Buildings across the State.	61800100109.00	23020101	10,000,000.00	-	-
Rehabilitation of 3No. High Court Buildings.210	61800100110.00	23030120	22,000,000.00	-	-
Construction of Multi Purpose Hall.212	61800100111.00	23030101	10,000,000.00	-	-
Rehabilitation of Judges Quarters.213	61800100112.00	23030101	15,000,000.00	-	-
Rehabilitation of Customary Court Buildings across the State	61800100113.00	23030120	12,000,000.00	-	-
Rehabilitation of Magistrates Court Buildings across the State.215	61800100114.00	23030120	15,000,000.00	-	-
Printing of Judiciary News Journal.21	51800100115.00	23050115	2,000,000.00	-	-
Manpower Development and Training.	51800100116.00	23050101	1,000,000.00	-	-
Construction of Vehicle Garages	61800100117.00	23050104	4,000,000.00	-	-
Purchase of Robes for Judges	51800100118.00	23050104	1,000,000.00	-	-
Purchase of Architect & Engineering, Carpentry ,Electrical & Plumbing Tools.221	51800100119.00	23010104	3,982,800.00	-	-
Annual Chief Justice of Nigeria Games	51800100120.00	23050104	5,000,000.00	-	-
Digitization and Archival of Courts Records.223	61800100121.00	23010125	6,000,000.00	-	-
Purchase of Security Gadgets	111800100122	23010128	2,000,000.00	-	-
Purchase of Generators - (250KVA, 100KVA, 50KVA).225	141800100123	23010119	20,000,000.00	-	-
Purchase of Laptops and desk tops & Printers.226	111800100124	23010139	3,000,000.00	-	-
Stocking of Library with Law books.227	51800100125.00	23010125	6,000,000.00	-	-
Prisons Decongestion Visit.228	131800100126	23050110	2,000,000.00	-	-
Legal Year Celebrations.229	51800100127.00	23050104	5,000,000.00	-	-
Administration of Criminal Justice	51800100128.00	23050101	5,000,000.00	-	-
ICT Training.231	111800100129	23050101	891,000.00	-	-
Training of Judiciary Officers on family Court Rules and CRL.232	51800100130.00	23050101	1,500,000.00	-	-
Review of Fiscal Civil procedural rules and fees for Family Courts.233	51800100131.00	23050103	500,000.00	-	-
Adjudication Guidelines for Stakeholders.234	51800100132.00	23050103	2,000,000.00	-	-
Sensitization of Child Rights Law - Wider Training.235	51800100133.00	23050103	1,000,000.00	-	-
Sensitization of Child Rights Law(Magistrates/judges/Lawyers).236	51800100134.00	23050103	1,000,000.00	-	-
Construction of Independent Family Courts - High Courts.237	61800100135.00	23050103	10,000,000.00	-	-
Construction of Independent Family Courts - Magistrates Courts.238	61800100136.00	23050103	10,000,000.00	-	-
Printing Fiscal Civil procedural rules & fees for Family Courts.239	51800100137.00	23050115	300,000.00	-	-
Printing provisions of rules to regulate the registration of Sureties.240	51800100138.00	23050115	250,000.00	-	-
Prison Inspection.241	131800100139	23050103	500,000.00	-	-
Database of Children in conflict with the law.242	111800100140	23020127	90,000.00	-	-
Cost of Family Court Assessors.243	21800100141.00	23050101	10,000,000.00	-	-
Court Rules Committees.244	21800100142.00	23050101	300,000.00	-	-
Furnishing of Departments and Units in Judges Office	61800100101.00	23030120	-	-	9,500,000.00
Construction of Borehole	61800100102.00	23020105	-	-	5,525,000.00
Printing of Magistrate's Court Rules.203	51800100103.00	23050115	-	-	1,000,000.00
Furnishing of High Court.204	61800100104.00	23030120	-	-	7,000,000.00
Furnishing of Magistrate Court	61800100105.00	23030120	-	-	6,300,000.00
Completion of Reconstruction work of Chief Judge's Qtrs.206	61800100106.00	23020101	-	-	-
Construction of Magistrate Residential Quarters	61800100107.00	23020102	-	-	20,000,000.00
Remolding of Training Room, Judiciary Hqtrs..208	61800100108.00	23030120	-	-	7,137,830.00
Completion of proto-type High Court Buildings across the State.	61800100109.00	23030101	-	-	10,000,000.00
Rehabilitation of 3No. High Court Buildings.210	61800100110.00	23030120	-	-	22,000,000.00
Construction of Multi Purpose Hall.212	61800100111.00	23030101	-	-	10,000,000.00
Rehabilitation of Judges Quarters.213	61800100112.00	23030101	-	-	15,000,000.00
Rehabilitation of Customary Court Buildings across the State	61800100113.00	23030120	-	-	12,000,000.00
Rehabilitation of Magistrates Court Buildings across the State.215	61800100114.00	23030120	-	-	15,000,000.00
Printing of Judiciary News Journal.21	51800100115.00	23050115	-	-	2,000,000.00
Manpower Development and Training.	51800100116.00	23050101	-	-	1,000,000.00
Construction of Vehicle Garages	61800100117.00	23020118	-	-	4,000,000.00
Purchase of Robes for Judges	51800100118.00	23050104	-	-	1,000,000.00
Purchase of Architect & Engineering, Carpentry ,Electrical & Plumbing Tools.221	51800100119.00	23010129	-	-	3,982,800.00
Annual Chief Justice of Nigeria Games	51800100120.00	23050104	-	-	5,000,000.00
Digitization and Archival of Courts Records.223	61800100121.00	23020127	-	-	6,000,000.00
Purchase of Security Gadgets	111800100122	23010128	-	-	2,000,000.00
Purchase of Generators - (250KVA, 100KVA, 50KVA).225	141800100123	23010119	-	-	21,000,000.00
Purchase of Laptops and desk tops & Printers.226	111800100124	23010139	-	-	3,000,000.00
Stocking of Library with Law books.227	51800100125.00	23010125	-	-	6,000,000.00
Prisons Decongestion Visit.228	131800100126	23050110	-	-	6,000,000.00
Legal Year Celebrations.229	51800100127.00	23050104	-	-	10,000,000.00

Administration of Criminal Justice	51800100128.00	23050110	-	-	5,000,000.00
ICT Training.231	111800100129	23050114	-	-	891,000.00
Training of Judiciary Officers on family Court Rules and CRL.232	51800100130.00	23050114	-	-	1,500,000.00
Review of Fiscal Civil procedural rules and fees for Family Courts.233	51800100131.00	23050103	-	-	500,000.00
Adjudication Guidelines for Stakeholders.234	51800100132.00	23050111	-	-	2,000,000.00
Sensitization of Child Rights Law - Wider Training.235	51800100133.00	23050106	-	-	1,000,000.00
Sensitization of Child Rights Law(Magistrates/Judges/Lawyers).236	51800100134.00	23050106	-	-	1,000,000.00
Construction of Independent Family Courts - High Courts.237	61800100135.00	23020101	-	-	10,000,000.00
Construction of Independent Family Courts - Magistrates Courts.238	61800100136.00	23020101	-	-	10,000,000.00
Printing Fiscal Civil procedural rules & fees for Family Courts.239	51800100137.00	23050115	-	-	300,000.00
Printing provisions of rules to regulate the registration of Sureties.240	51800100138.00	23050115	-	-	250,000.00
Prison Inspection.241	131800100139	23050110	-	-	500,000.00
Database of Children in conflict with the law.242	111800100140	23050115	-	-	90,000.00
Cost of Family Court Assessors.243	21800100141.00	23050115	-	-	10,000,000.00
Court Rules Committees.244	21800100142.00	23050115	-	-	300,000.00

MDA: 031801100100 - JSC JUDICIARY SERVICE COMMISSION

Project Name	Programme Code	Economic Code and	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			148,153,000.00	-	147,053,000.00
Construction and Furnishing of 2 Storey Administrative Office Building	61801100101.00	23020101	80,000,000.00	-	-
Construction of Perimeter Fence(Staff Quarter).206	61801100102.00	23020122	20,000,000.00	-	-
Training of the newly appointed District Court Judges.401	51801100103.00	23050101	3,000,000.00	-	-
Interview of District Court Judges.402	21801100104.00	23050101	2,000,000.00	-	-
Purchase of Office Furniture and Equipments.40	51801100105.00	23050101	8,000,000.00	-	-
Retreats for Members and Judges.405	51801100106.00	23030120	9,000,000.00	-	-
Renovation of Office Block.406	61801100107.00	23030120	9,000,000.00	-	-
Manpower Development and Training.408	51801100108.00	23050101	3,000,000.00	-	-
Mounting/Installation of 3No Modern Car park Sheds for parking of Member's V.409 1	61801100109.00	23010119	1,500,000.00	-	-
Purchase of Diesel for 50KVA Lister Generating Plant.410	141801100110	23010119	1,100,000.00	-	-
CJN National Judicial Sports/Games Competition.411	51801100111.00	23050104	4,553,000.00	-	-
Inspection Tour of Customary Courts in the State.412	51801100112.00	23050103	5,000,000.00	-	-
Sinking/Drilling of Boreholes & Mounting of Overhead Tank	101801100113	23050104	2,000,000.00	-	-
Construction of Perimeter Fencing	61801100114.00	23020122	-	-	-
Construction of 2 storey Administrative Office Building	61801100101.00	23020101	-	-	80,000,000.00
Construction of Perimeter Fence	61800100102.00	23020122	-	-	20,000,000.00
Training of the Newly Appointed Customary Court Judges	61800100103.00	23050114	-	-	3,000,000.00
Interview of District Court Judges	61800100104.00	23050101	-	-	2,000,000.00
Purchase of Office Furniture and Equipments	61800100105.00	23010139	-	-	8,000,000.00
Retreats for Members and Judges	61800100106.00	23050101	-	-	9,000,000.00
Renovation of Office Block	61800100107.00	23030120	-	-	9,000,000.00
Manpower Development and Training	61800100108.00	23050101	-	-	3,000,000.00
Mounting/Installation of 3 Nos. Modern Car Park Sheds for JSC Members	61800100109.00	23020101	-	-	1,500,000.00
CJN National Judicial Sports/Games Competition	61800100111.00	23050104	-	-	4,553,000.00
Inspection Tour of Customary Courts in the State	61800100112.00	23050103	-	-	5,000,000.00
Sinking/Drilling of Boreholes & Mounting of Overhead Tank	61800100113.00	23020101	-	-	2,000,000.00
Purchase of Motor Vehicles	61800100114.00	23010105	-	-	-

MDA: 031801100100 - JSC JUDICIARY SERVICE COMMISSION

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			148,153,000.00	-	147,053,000.00
Construction and Furnishing of 2 Storey Administrative Office Building	61801100101.00	23020101	80,000,000.00	-	-
Construction of Perimeter Fence(Staff Quarter).206	61801100102.00	23020122	20,000,000.00	-	-
Training of the newly appointed District Court Judges.401	51801100103.00	23050101	3,000,000.00	-	-
Interview of District Court Judges.402	21801100104.00	23050101	2,000,000.00	-	-
Purchase of Office Furniture and Equipments.40	51801100105.00	23050101	8,000,000.00	-	-
Retreats for Members and Judges.405	51801100106.00	23030120	9,000,000.00	-	-
Renovation of Office Block.406	61801100107.00	23030120	9,000,000.00	-	-
Manpower Development and Training.408	51801100108.00	23050101	3,000,000.00	-	-
Mounting/Installation of 3No Modern Car park Sheds for parking of Member's V.409 1	61801100109.00	23010119	1,500,000.00	-	-
Purchase of Diesel for 50KVA Lister Generating Plant.410	141801100110	23010119	1,100,000.00	-	-
CJN National Judicial Sports/Games Competition.411	51801100111.00	23050104	4,553,000.00	-	-
Inspection Tour of Customary Courts in the State.412	51801100112.00	23050103	5,000,000.00	-	-
Sinking/Drilling of Boreholes & Mounting of Overhead Tank	101801100113	23050104	2,000,000.00	-	-
Construction of Perimeter Fencing	61801100114.00	23020122	-	-	-
Construction of 2 storey Administrative Office Building	61801100101.00	23020101	-	-	80,000,000.00
Construction of Perimeter Fence	61800100102.00	23020122	-	-	20,000,000.00
Training of the Newly Appointed Customary Court Judges	61800100103.00	23050114	-	-	3,000,000.00
Interview of District Court Judges	61800100104.00	23050101	-	-	2,000,000.00
Purchase of Office Furniture and Equipments	61800100105.00	23010139	-	-	8,000,000.00
Retreats for Members and Judges	61800100106.00	23050101	-	-	9,000,000.00
Renovation of Office Block	61800100107.00	23030120	-	-	9,000,000.00
Manpower Development and Training	61800100108.00	23050101	-	-	3,000,000.00

Mounting/Installation of 3 Nos. Modern Car Park Sheds for JSC Members	61800100109.00	23020101	-	-	1,500,000.00
CJN National Judicial Sports/Games Competition	61800100111.00	23050104	-	-	4,553,000.00
Inspection Tour of Customary Courts in the State	61800100112.00	23050103	-	-	5,000,000.00
Sinking/Drilling of Boreholes & Mounting of Overhead Tank	61800100113.00	23020101	-	-	2,000,000.00
Purchase of Motor Vehicles	61800100114.00	23010105	-	-	-

MDA: 032600100100 - MOJ MINISTRY OF JUSTICE

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			494,700,000.00	45,000,000.00	714,700,000.00
Body of benchers.701	52000100192.00	23050102	400,000.00	-	400,000.00
Legal Aid Council.702	52000100193.00	23050109	300,000.00	-	300,000.00
Establishment of Zonal Office Ugep and Obudu.703	52000100194.00	23050113	15,000,000.00	-	15,000,000.00
Construction of Ikom Zonal Office.705	52000100195.00	23050113	5,000,000.00	-	5,000,000.00
Practising Fees.706	52000100196.00	23050113	15,000,000.00	12,500,000.00	15,000,000.00
Development of Law Library (MOJ).707	52000100198.00	23050103	2,000,000.00	-	2,000,000.00
Computerization and Computer Consumables.708	112000100199	23050103	1,500,000.00	-	1,500,000.00
Specialization Programme.709	52000100200.00	23010101	5,000,000.00	-	5,000,000.00
Contingent/Anticipated/Harmonization for Law and Non Law Officers	22600100201.00	23020101	5,000,000.00	-	5,000,000.00
Nigeria/International Bar Conference	22600100202.00	23050115	5,000,000.00	-	5,000,000.00
Litigation Fund	132600100211	23030120	280,000,000.00	25,000,000.00	500,000,000.00
Expansion of Ogoja Zonal Office	62600100205.00	23050102	10,000,000.00	-	10,000,000.00
Juvenile Justice Forum	22600100228.00	23050101	5,000,000.00	-	5,000,000.00
Child Protection Budget Initiative for MOJ	22600100229.00	23050101	15,000,000.00	-	15,000,000.00
Database Survey 99000000019724	112600100201	23050101	15,000,000.00	-	15,000,000.00
Justice Sector Matlab/Annual Statistical Conference for MOJ Staffs	22600100301.00	23050101	1,000,000.00	-	1,000,000.00
Establishment of Medication Centre and Office of Public Defenders	42600100250.00	23050101	20,000,000.00	-	20,000,000.00
Preparation of Legal documents	132600100210	23050101	5,000,000.00	5,000,000.00	5,000,000.00
Administration of Estate	132600100211	23050101	1,500,000.00	-	1,500,000.00
Preparation and Settlement of Appeals	132600100212	23050101	500,000.00	-	500,000.00
Critical Mass	132600100213	23050101	3,000,000.00	-	3,000,000.00
Criminal Justice Reform	132600100214	23050101	1,500,000.00	-	1,500,000.00
Publication of CRS Laws	132600100215	23050101	3,000,000.00	-	3,000,000.00
Pre 2019 election litigation fund	132600100216	23050101	15,000,000.00	2,500,000.00	15,000,000.00
Procurement of Office Furniture	132600100217	23050101	10,000,000.00	-	10,000,000.00
Review of Law books	132600100218	23050101	10,000,000.00	-	10,000,000.00
Witness/Victim Support	132600100219	23050101	10,000,000.00	-	10,000,000.00
Establishment of data base/Criminal	132600100220	23050101	5,000,000.00	-	5,000,000.00
Ministry Due Process Activities	132600100221	23050101	3,000,000.00	-	3,000,000.00
Current Law report/Rules	132600100222	23050101	2,000,000.00	-	2,000,000.00
Media reportage	132600100223	23050101	10,000,000.00	-	10,000,000.00
Establishment of Virtual Court-MOJ	132600100224	23050101	5,000,000.00	-	5,000,000.00
Monitoring Committee on administration of Criminal Justice Law	132600100225	23050101	10,000,000.00	-	10,000,000.00

MDA: 032600200200 - CCA CUSTOMARY COURT OF APPEAL

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			30,725,000.00	-	30,725,000.00
Construction of 1 No. Building for customary Court of appeal	22600200301.00	23020101	20,000,000.00	-	20,000,000.00
Purchase of Vehicles 2No. Toyota Saloon Cars, 1 No. Land Cruiser	22600200302.00	23010139	-	-	-
Manpower Development & Training	22600200303.00	23050101	2,000,000.00	-	2,000,000.00
Purchase of Generators - (1 No. 100KVA)	22600200304.00	23010119	1,725,000.00	-	1,725,000.00
Purchase of 5 Nos. computers & Printers, 2 Nos. Photocopiers and 2	22600200305.00	23010139	1,000,000.00	-	1,000,000.00
Purchase of Robes for Judges	22600200306.00	23050104	5,000,000.00	-	5,000,000.00
Stocking of Library with law Books	22600200307.00	23010125	1,000,000.00	-	1,000,000.00

MDA: 032600200400 - CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			19,150,000.00	-	19,150,000.00
Purchase of Vehicles:7 Nos. Toyota Saloon Cars & 1 No. Hilux.402	171801100101	23010105	-	-	-
Construction of 1 No. Borehole.403	101801100102	23020105	750,000.00	-	-
Multi - Door News Publication and Sensitization.404	51801100103.00	23050103	3,000,000.00	-	-
Manpower Development & Training.405	51801100105.00	23050101	2,000,000.00	-	-
Purchase of Generator (1 No. 75KVA).406	141801100107	23010119	1,000,000.00	-	-
Purchase of 5 nos. Computers & Printers and 2 Nos. Photocopiers.407	111801100109	23010139	1,300,000.00	-	-
Stocking of Library with Law books.408	51801100111.00	23010125	1,100,000.00	-	-
Construction of Building for Multi- door Court.411	61801100112.00	23020101	10,000,000.00	-	-
Purchase of Motor Vehicles 402	61800100111.00	23010105	-	-	-
Construction of 1 No. Borehole 403	61800100102.00	23020105	-	-	750,000.00
Multi-Door News Publication and Sensitization 404	51800100103.00	23050115	-	-	3,000,000.00
Manpower Development and Training. 405	51800100116.00	23050101	-	-	2,000,000.00
Purchase of Generators - (1 No. 75KVA) 406	141800100123	23010119	-	-	1,000,000.00
Purchase of Computers, Printers & Photocopier.407	111800100124	23010139	-	-	1,300,000.00

Stocking of Library with Law books.408	51800100125.00	23010125	-	-	1,100,000.00
Renovation of Multi-Door Building 411	61800100109.00	23030120	-	-	10,000,000.00

04 REGIONAL DEVELOPMENT SECTOR

REVENUE

PERSONNEL & OVERHEAD

CAPITAL EXPENDITURTE

REVENUE

MDA: 041800100100 - CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY				
Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
1	REVENUE	<u>1,500,000.00</u>		<u>1,500,000.00</u>
12	INDEPENDENT REVENUE	<u>1,500,000.00</u>		<u>1,500,000.00</u>
1202	NON-TAX REVENUE	<u>1,500,000.00</u>		<u>1,500,000.00</u>
120204	FEES - GENERAL	<u>1,500,000.00</u>		<u>1,500,000.00</u>
12020483	Revenue from Commercial Vehicle Waste Basket	1,500,000.00		1,500,000.00

MDA: 041800300100 - GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY				
Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
1	REVENUE	<u>2,000,000.04</u>		<u>2,000,000.04</u>
12	INDEPENDENT REVENUE	<u>2,000,000.04</u>		<u>2,000,000.04</u>
1202	NON-TAX REVENUE	<u>2,000,000.04</u>		<u>2,000,000.04</u>
120206	SALES - GENERAL	<u>2,000,000.04</u>		<u>2,000,000.04</u>
12020688	Revenue From Urban Development	2,000,000.04		2,000,000.04

PERSONNEL & OVERHEADS

MDA: 041800100100 - CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	<u>32,438,266.95</u>		<u>26,438,266.95</u>
2101	SALARY	23,632,976.04		17,632,976.04
210101	SALARIES AND WAGES	23,632,976.04		17,632,976.04
21010101	Salary	17,632,976.04		17,632,976.04
21010103	Consolidated Revenue Fund Charge- Salaries	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	<u>2,000,000.00</u>		<u>2,000,000.00</u>
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

MDA: 041800200100 - KMM-UDA IKOM URBAN DEVELOPMENT AUTHORITY

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
	PERSONNEL COST	<u>8,433,978.00</u>		<u>8,433,978.00</u>
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

MDA: 041800300100 - GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	<u>13,353,902.29</u>		<u>13,353,902.29</u>
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
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	<u>2,399,400.04</u>		<u>2,399,400.04</u>
2202	OVERHEAD COST	2,399,400.04		2,399,400.04
220201	TRAVEL AND TRANSPORT - GENERAL	504,000.00		504,000.00

22020102	Local Travel and Transport: Others	504,000.00		504,000.00
220202	UTILITIES - GENERAL	204,000.00		204,000.00
22020202	Telephone Charges	204,000.00		204,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	499,800.04		499,800.04
22020304	Magazines and Periodicals	109,100.04		109,100.04
22020306	Printing Of Security Documents	34,200.00		34,200.00
22020314	Other Material and Supplies	171,400.00		171,400.00
22020315	Office Material and Supplies	185,100.00		185,100.00
220204	MAINTENANCE SERVICES - GENERAL	1,044,450.00		1,044,450.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,044,450.00		1,044,450.00
220209	FINANCIAL CHARGES - GENERAL	99,999.96		99,999.96
22020901	Bank Charges (Other Than Interest)	99,999.96		99,999.96
220210	MISCELLANEOUS EXPENSES GENERAL	47,150.04		47,150.04
22021052	Financial Assistance	47,150.04		47,150.04

MDA: 041800400100 - UDU-UDA OBUDU URBAN DEVELOPMENT AUTHORITY

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	<u>1,410,474.24</u>		<u>1,410,474.24</u>
2101	SALARY	<u>1,137,774.00</u>		<u>1,137,774.00</u>
210101	SALARIES AND WAGES	<u>1,137,774.00</u>		<u>1,137,774.00</u>
21010101	Salary	1,137,774.00		1,137,774.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>272,700.24</u>		<u>272,700.24</u>
210201	ALLOWANCES	<u>272,700.24</u>		<u>272,700.24</u>
21020105	Rent Allowance	272,700.24		272,700.24
22	OTHER RECURRENT COSTS	<u>2,606,369.16</u>		<u>2,606,369.16</u>
2202	OVERHEAD COST	<u>2,606,369.16</u>		<u>2,606,369.16</u>
220201	TRAVEL AND TRANSPORT - GENERAL	<u>434,000.04</u>		<u>434,000.04</u>
22020101	Local Travel and Transport: Training	434,000.04		434,000.04
220202	UTILITIES - GENERAL	<u>103,192.92</u>		<u>103,192.92</u>
22020201	Electricity Charges	103,192.92		103,192.92
220203	MATERIALS AND SUPPLIES - GENERAL	<u>885,128.16</u>		<u>885,128.16</u>
22020306	Printing Of Security Documents	140,178.00		140,178.00
22020315	Office Material and Supplies	744,950.16		744,950.16
220204	MAINTENANCE SERVICES - GENERAL	<u>1,047,096.00</u>		<u>1,047,096.00</u>
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,047,096.00		1,047,096.00
220209	FINANCIAL CHARGES - GENERAL	<u>20,400.00</u>		<u>20,400.00</u>
22020901	Bank Charges (Other Than Interest)	20,400.00		20,400.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>116,552.04</u>		<u>116,552.04</u>
22021057	Entertainment at Meetings	116,552.04		116,552.04

MDA: 041801000100 - YUDA YALA URBAN DEVELOPMENT AUTHORITY

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	<u>9,600,000.00</u>		
2101	SALARY	<u>9,600,000.00</u>		
210101	SALARIES AND WAGES	<u>9,600,000.00</u>		
21010103	Consolidated Revenue Fund Charge- Salaries	9,600,000.00		
22	OTHER RECURRENT COSTS	<u>3,000,000.00</u>		<u>3,000,000.00</u>

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	Maintenance Of Motor Vehicle/Transport Equipment	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

MDA: 041801100100 - GCCCDA GREATER CALABAR CAPITAL CITY DEVELOPMENT AUTHORITY

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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	500,000.00		500,000.00
22020102	Local Travel and Transport: Others	500,000.00		500,000.00
220202	UTILITIES - GENERAL	100,000.00		100,000.00
22020201	Electricity Charges	20,000.00		20,000.00
22020202	Telephone Charges	10,000.00		10,000.00
22020211	Other Utility	50,000.00		50,000.00
22020212	Mails, Courier, Diplomatic Mail	20,000.00		20,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	600,000.00		600,000.00
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	200,000.00		200,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00		1,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	200,000.00		200,000.00
22020402	Maintenance Of Office Furniture	200,000.00		200,000.00
22020414	Maintenance Of Computer And It Equipments	200,000.00		200,000.00
22020415	Maintenance Of Office Equipments	200,000.00		200,000.00
22020417	Maintenance Of Office Building	200,000.00		200,000.00
220205	TRAINING - GENERAL	500,000.00		500,000.00
22020501	Local Training	250,000.00		250,000.00
22020505	Workshops, Conference And Seminar	250,000.00		250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	300,000.00		300,000.00
22021003	Publicity and Advertisements	100,000.00		100,000.00
22021047	Servicom	100,000.00		100,000.00
22021057	Entertainment at Meetings	100,000.00		100,000.00

CAPITAL EXPENDITURE

MDA: 100 - CAL-UDA CALABAR URBAN DEVELOPMENT /					
Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			28,386,500.00	-	28,386,500.00
Feeding of Vergrant Psychotics and Buring Same	91800100201	23010141 -	15,000,000.00	-	15,000,000.00
Hand Gloves for Waste workers	91800100202	23010141 -	100,000.00	-	100,000.00
Brush Cutter Heads	91800100203	23040107 -	250,000.00	-	250,000.00
Purchase of Lawn Mower	91800100204	23010141 -	1,600,000.00	-	1,600,000.00
Environment Health Unifrm	91800100205	23010141 -	2,000,000.00	-	2,000,000.00
Brush Cutter ROP Trimmer lines	91800100206	23010139 -	200,000.00	-	200,000.00
Grass Cutter	91800100207	23040102 -	6,000,000.00	-	6,000,000.00
Reflective Jacket for Sweepers	91800100208	23010141 -	1,500,000.00	-	1,500,000.00
Rain Booth for waste workers	91800100209	23010141 -	200,000.00	-	200,000.00
Purchase of Office Furnitures	91800100210	23010141 -	1,200,000.00	-	1,200,000.00
Rain Coat for Field workers	91800100211	23010141 -	125,000.00	-	125,000.00
Purchase of Office Equipment	91800100212	23010141 -	81,500.00	-	81,500.00
Purchase of Collapsible Ladders	91800100213	23010141 -	130,000.00	-	130,000.00
MDA: 41800200100 - KMM-UDA KOM URBAN DEVELOPMENT AUTHORITY					
Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			21,000,000.00	-	21,000,000.00
Waste Management Equipment.	21800200100	23010141 -	9,500,000.00	-	9,500,000.00
Evacuation of Disitling Materials	21800200101	23040107 -	8,000,000.00	-	8,000,000.00
Landscaping/Trees planting and Beautification	21800200102	23040102 -	2,000,000.00	-	2,000,000.00
Refuse Disposal.	21800200103	23010141 -	1,500,000.00	-	1,500,000.00
MDA: 41800300100 - GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY					
Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			17,500,000.00	-	17,500,000.00
Dumpsite Allocation/Maintenance.380	52000100635	23010137 -	4,000,000.00	-	4,000,000.00
Procurement of Fumigation Sprayer.382	52000100636	23040102 -	4,000,000.00	-	4,000,000.00
Refuse Disposal	52000100637	23010141 -	7,000,000.00	-	7,000,000.00
Landscaping/Trees Planting and Beautification	52000100638	23040102 -	2,500,000.00	-	2,500,000.00
MDA: 41800400100 - UDU-UDA OBUJU URBAN DEVELOPMENT AUTHORITY					
Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			18,200,000.00	-	18,200,000.00
Landscaping/Trees Planting and Beautification.385	22000100639	23040102 -	4,000,000.00	-	4,000,000.00
Purchase of 3NO. Lawn Mowers.387	52000100640	23010119 -	1,200,000.00	-	1,200,000.00
Refuse Disposal Sensitalization and Awareness campaign on Waste Management.388	92000100641	23050106 -	9,000,000.00	-	9,000,000.00
Waste Management Equipment/Bins.391	92000100642	23010141 -	4,000,000.00	-	4,000,000.00
MDA: 041800500100 - GEP-UDA UGEP URBAN DEVELOPMENT AUTHORITY					
Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			14,500,000.00	-	14,500,000.00
Purchase of Brush Cutters	91800500401	23010118 -	500,000.00	-	500,000.00
Purchase of Implement and Reflective Jackets	91800500402	23010108 -	500,000.00	-	500,000.00
Maintenance of Dumpsite	91800500403	23030101 -	4,000,000.00	-	4,000,000.00
Acquisition and Development of Dumpsite	91800500404	23050102 -	-	-	-
Landscaping/ Planting of Grasses / Labour	91800500405	23040101 -	2,500,000.00	-	2,500,000.00
Desitling / Evacuation of Debris	91800500406	23040107 -	7,000,000.00	-	7,000,000.00

MDA:

041800900100 - BUDA BOKI URBAN DEVELOPMENT AUTHORITY

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			22,000,000.00	-	22,000,000.00
Procurement of Computers & Accessories	91800900501	23010114 -	1,500,000.00	-	1,500,000.00
Purchase of Implement (Shovel H/Pans etc)	91800900502	23010108 -	2,000,000.00	-	2,000,000.00
Ceat/Establish a Refuse Dumpsite	91800900503	23010137 -	5,000,000.00	-	5,000,000.00
Printing of Emblems & Development Permit Receipt	91800900504	23050103 -	1,500,000.00	-	1,500,000.00
Beautification of the Environment	91800900505	23040101 -	3,000,000.00	-	3,000,000.00
Establish a Recreational Park	91800900506	23040101 -	5,000,000.00	-	5,000,000.00
Furnishing of the Office	91800900507	23010112 -	2,000,000.00	-	2,000,000.00
Maintenance and Repairs of Urban Environment	91800900508	23030117 -	2,000,000.00	-	2,000,000.00

MDA:

041801000100 - YUDA YALA URBAN DEVELOPMENT AUTHORITY

Project Name	Programme Code	Economic Code and Description	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			16,300,000.00	-	16,300,000.00
Procurement of waste Bins and other related Equipment.209	92000100645	23010139 -	5,500,000.00	-	5,500,000.00
Dumpsite Allocation/Maintenance.380	92000100646	23010137 -	4,000,000.00	-	4,000,000.00
Procurement of 1No. Skip Trucks.381	92000100647	23010141 -	4,300,000.00	-	4,300,000.00
Procurement of Fumigation Sprayer	92000100648	23040102 -	2,500,000.00	-	2,500,000.00

05 SOCIAL SECTOR

REVENUE

PERSONNEL & OVERHEAD

CAPITAL EXPENDITURTE

REVENUE

MDA: 057900100100 - MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
1	REVENUE	634,700,000.00	278,372,481.59	634,000,000.00
12	INDEPENDENT REVENUE	4,700,000.00	1,787,236.00	4,000,000.00
1202	NON-TAX REVENUE	4,700,000.00	1,787,236.00	4,000,000.00
120201	LICENCES - GENERAL	500,000.00	997,236.00	500,000.00
12020111	Registration And Supervision Of Cooperatives	500,000.00	997,236.00	500,000.00
120204	FEES - GENERAL	200,000.00	120,000.00	200,000.00
12020434	Service Charge Fee	200,000.00	120,000.00	200,000.00
120206	SALES - GENERAL	1,000,000.00	670,000.00	800,000.00
12020665	Sales Of Adoption Forms	1,000,000.00	670,000.00	800,000.00
120207	EARNINGS -GENERAL	3,000,000.00		2,500,000.00
12020739	Cooperative, Audit And Supervision Fees	3,000,000.00		2,500,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	630,000,000.00	276,585,245.59	630,000,000.00
1402	OTHER CAPITAL RECEIPTS	630,000,000.00	276,585,245.59	630,000,000.00
140202	OTHER CAPITAL RECEIPTS	630,000,000.00	276,585,245.59	630,000,000.00
14020206	Local Government Contribution	630,000,000.00	276,585,245.59	630,000,000.00

MDA: 057800300100 - CRSEPA ENVIRONMENTAL PROTECTION AGENCY

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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
120204	FEES - GENERAL	1,500,000.00		1,500,000.00
12020431	Environmental Impact Assessment Fees	1,500,000.00		1,500,000.00
120205	FINES - GENERAL	1,000,000.00		1,000,000.00
12020503	Dislodging Of Effluent/Pollution Fine	1,000,000.00		1,000,000.00
120214	EARNINGS - GENERAL	500,000.00		500,000.00
12021410	Other Earnings	500,000.00		500,000.00

MDA: 051300100100 - Ministry of Youth Development

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
1	REVENUE	700,000.00	290,000.00	800,000.00
12	INDEPENDENT REVENUE	700,000.00	290,000.00	800,000.00
1202	NON-TAX REVENUE	700,000.00	290,000.00	800,000.00
120205	FINES - GENERAL	-	290,000.00	500,000.00
12020527	Fees For Registration		290,000.00	500,000.00
120214	EARNINGS - GENERAL	700,000.00		300,000.00
12021410	Other Earnings	700,000.00		300,000.00

MDA: 051400100100 - Ministry of Women Affairs

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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

MDA: 051700100100 - MINISTRY OF EDUCATION

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
1	REVENUE	166,500,000.00	145,258,780.00	144,700,000.00

12	INDEPENDENT REVENUE	<u>166,500,000.00</u>	<u>145,258,780.00</u>	<u>144,700,000.00</u>
1202	NON-TAX REVENUE	<u>166,500,000.00</u>	<u>145,258,780.00</u>	<u>144,700,000.00</u>
120201	LICENCES - GENERAL	<u>2,000,000.00</u>		<u>1,000,000.00</u>
12020101	Teachers Registration	2,000,000.00		1,000,000.00
120204	FEES - GENERAL	<u>10,000,000.00</u>	<u>2,050,000.00</u>	<u>10,000,000.00</u>
12020424	Accreditation Fees	10,000,000.00	2,050,000.00	10,000,000.00
120205	FINES - GENERAL	<u>13,000,000.00</u>	<u>19,012,000.00</u>	<u>13,500,000.00</u>
12020506	Fines On Operation Of Illegal Schools	3,000,000.00	3,550,000.00	3,500,000.00
12020518	Private Schools	10,000,000.00	15,462,000.00	10,000,000.00
120206	SALES - GENERAL	<u>30,200,000.00</u>	<u>33,652,000.00</u>	<u>30,100,000.00</u>
12020616	Sales Of Forms	10,000,000.00	15,500,000.00	10,000,000.00
12020653	Placement Charges For Primary Six Pupils	20,000,000.00	18,150,000.00	20,000,000.00
12020684	Search For Lost Certificate	200,000.00	2,000.00	100,000.00
120207	EARNINGS -GENERAL	<u>83,300,000.00</u>	<u>90,544,780.00</u>	<u>90,100,000.00</u>
12020725	Proceeds From Annual Renewals	30,000,000.00	3,080,000.00	5,000,000.00
12020734	Computerization		17,642,950.00	20,000,000.00
12020748	Other Revenue		13,423,840.00	10,000,000.00
12020766	Earnings From French Language Centre	300,000.00	30,000.00	100,000.00
12020785	Proceeds From Internal Exams	30,000,000.00	31,515,650.00	30,000,000.00
12020792	Junior School Certificate Examination	23,000,000.00	24,852,340.00	25,000,000.00
120214	EARNINGS - GENERAL	<u>28,000,000.00</u>		<u>-</u>
12021410	Other Earnings	5,000,000.00		-
12021448	Primary School Computerization	23,000,000.00		-

MDA: 051701900100 - COE COLLEGE OF EDUCATION

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
1	REVENUE	<u>858,670,500.00</u>		<u>858,670,500.00</u>
12	INDEPENDENT REVENUE	<u>120,170,500.00</u>		<u>120,170,500.00</u>
1202	NON-TAX REVENUE	<u>120,170,500.00</u>		<u>120,170,500.00</u>
120204	FEES - GENERAL	<u>61,687,000.00</u>		<u>61,687,000.00</u>
12020427	Tender Fees	300,000.00		300,000.00
12020441	Laboratory Fees	12,887,000.00		12,887,000.00
12020452	School Tuition/Registration/Examination Fees/Tu	45,000,000.00		45,000,000.00
12020457	Certificate Charges	2,000,000.00		2,000,000.00
12020476	Arrears	1,500,000.00		1,500,000.00
120205	FINES - GENERAL	<u>12,784,000.00</u>		<u>12,784,000.00</u>
12020527	Fees For Registration	7,184,000.00		7,184,000.00
12020533	Acceptance Fees	2,000,000.00		2,000,000.00
12020548	Other Fines	3,600,000.00		3,600,000.00
120206	SALES - GENERAL	<u>5,900,500.00</u>		<u>5,900,500.00</u>
12020603	Sales Of ID Cards	900,500.00		900,500.00
12020616	Sales Of Forms	5,000,000.00		5,000,000.00
120207	EARNINGS -GENERAL	<u>30,325,000.00</u>		<u>30,325,000.00</u>
12020701	Earnings From Consultancy Services	200,000.00		200,000.00
12020708	Earnings From Medical Services	7,034,000.00		7,034,000.00
12020713	Earnings From Library Services	1,500,000.00		1,500,000.00
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
12020748	Other Revenue	1,000,000.00		1,000,000.00
12020760	Earnings from School Levies	60,000.00		60,000.00
12020778	Earnings From Games And Sports	3,091,500.00		3,091,500.00
12020785	Proceeds From Internal Exams	5,425,500.00		5,425,500.00
12020789	Proceeds From Issuance Of Transcript	50,000.00		50,000.00
120209	RENT ON LAND AND OTHERS - GENERAL	<u>540,000.00</u>		<u>540,000.00</u>

12020910	Rent Income	540,000.00	540,000.00
120214	EARNINGS - GENERAL	8,934,000.00	8,934,000.00
12021410	Other Earnings	1,000,000.00	1,000,000.00
12021423	School Development Levy	7,934,000.00	7,934,000.00
13	AID AND GRANTS	738,500,000.00	738,500,000.00
1302	GRANTS	738,500,000.00	738,500,000.00
130203	DOMESTIC GRANTS	738,500,000.00	738,500,000.00
13020306	TETFUND	738,500,000.00	738,500,000.00

MDA: 051702100100 - CRUTECH CRS UNIVERSITY OF TECHNOLOGY

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
1	REVENUE	3,716,769,147.55		3,716,769,147.55
12	INDEPENDENT REVENUE	3,716,769,147.55		3,716,769,147.55
1202	NON-TAX REVENUE	3,716,769,147.55		3,716,769,147.55
120204	FEES - GENERAL	234,443,500.00		234,443,500.00
12020427	Tender Fees	300,000.00		300,000.00
12020440	Medical Consultancy Fees	18,059,100.00		18,059,100.00
12020441	Laboratory Fees	37,617,700.00		37,617,700.00
12020455	School Tuition/Registration/Examination Fees-Po	118,700,000.00		118,700,000.00
12020456	Boat Registration	43,916,700.00		43,916,700.00
12020457	Certificate Charges	14,800,000.00		14,800,000.00
12020472	Business Premises- Registration	1,050,000.00		1,050,000.00
120206	SALES - GENERAL	6,560,000.00		6,560,000.00
12020609	Proceeds From Sales Of Farm and Agricultural Pr	1,560,000.00		1,560,000.00
12020662	Sale Of Admission Forms	5,000,000.00		5,000,000.00
120207	EARNINGS -GENERAL	124,642,800.00		124,642,800.00
12020708	Earnings From Medical Services	600,000.00		600,000.00
12020718	Disposal Of Fixed Assest	1,000,000.00		1,000,000.00
12020759	Earnings From Edu-Portal	122,292,800.00		122,292,800.00
12020777	Tourism Development Levy	750,000.00		750,000.00
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
120213	RE-IMBURSEMENT GENERAL	3,000,000,000.00		3,000,000,000.00
12021302	Interest on Reserve Fund Investment	3,000,000,000.00		3,000,000,000.00
120214	EARNINGS - GENERAL	344,299,600.00		344,299,600.00
12021424	Siwes Income	2,500,000.00		2,500,000.00
12021425	General Rehab / Development Levy Fees	341,799,600.00		341,799,600.00

MDA: 051702200100 - CRSIMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
1	REVENUE	23,100,000.00		23,100,000.00
12	INDEPENDENT REVENUE	23,100,000.00		23,100,000.00
1202	NON-TAX REVENUE	23,100,000.00		23,100,000.00
120204	FEES - GENERAL	5,000,000.00		5,000,000.00
12020452	School Tuition/Registration/Examination Fees/Tu	5,000,000.00		5,000,000.00
120205	FINES - GENERAL	100,000.00		100,000.00
12020507	Penalty For Late Registration	100,000.00		100,000.00
120206	SALES - GENERAL	18,000,000.00		18,000,000.00
12020659	Rev. From Business Center	17,000,000.00		17,000,000.00
12020662	Sale Of Admission Forms	1,000,000.00		1,000,000.00

MDA: 051702600100 - SEB SECONDARY EDUCATION BOARD

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
1	REVENUE	627,933,824.96		627,933,824.96
12	INDEPENDENT REVENUE	627,933,824.96		627,933,824.96

1202	NON-TAX REVENUE	627,933,824.96	627,933,824.96
120204	FEES - GENERAL	259,525,919.92	259,525,919.92
12020452	School Tuition/Registration/Examination Fees/Tu	211,300,719.92	211,300,719.92
12020465	Sports/Recreational Facilities Fees	32,000,000.00	32,000,000.00
12020477	PTA Levy	16,225,200.00	16,225,200.00
120206	SALES - GENERAL	124,327,455.00	124,327,455.00
12020603	Sales Of ID Cards	63,131,040.00	63,131,040.00
12020609	Proceeds From Sales Of Farm and Agricultural Pr	3,327,582.50	3,327,582.50
12020616	Sales Of Forms	4,028,250.00	4,028,250.00
12020663	Sales Of School Badges	600,000.00	600,000.00
12020667	Sales Of Boarded Items	87,400.00	87,400.00
12020673	Sales Of Local Craft	3,327,582.50	3,327,582.50
12020675	Sales Of School Records	1,150,000.00	1,150,000.00
12020685	School Sports	32,450,400.00	32,450,400.00
12020686	Sch Baesd Management Committee	16,225,200.00	16,225,200.00
120207	EARNINGS - GENERAL	138,616,500.04	138,616,500.04
12020734	Computerization	70,777,400.04	70,777,400.04
12020736	Earnings From Continuous Assessment Booklet	19,163,500.00	19,163,500.00
12020762	Proceeds From Examination Payments	48,675,600.00	48,675,600.00
120214	EARNINGS - GENERAL	105,463,950.00	105,463,950.00
12021446	Retention From School Fees For Education Servid	8,112,750.00	8,112,750.00
12021447	Maintenance And Development Of School Faciliti	16,225,200.00	16,225,200.00
12021459	Zonal Office Imprest	24,337,800.00	24,337,800.00
12021460	Board Imprest	24,337,800.00	24,337,800.00
12021461	Schools Imprest	32,450,400.00	32,450,400.00

MDA: 051705500100 - STEB STATE TECHNICAL EDUCATION BOARD

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
1	REVENUE	40,500,000.00	28,334,640.00	40,500,000.00
12	INDEPENDENT REVENUE	40,500,000.00	28,334,640.00	40,500,000.00
1202	NON-TAX REVENUE	40,500,000.00	28,334,640.00	40,500,000.00
120204	FEES - GENERAL	40,500,000.00	28,334,640.00	40,500,000.00
12020452	School Tuition/Registration/Examination Fees/Tu		28,334,640.00	40,500,000.00
12020456	Boat Registration	40,500,000.00		-

MDA: 051702200200 - Teachers Continous Training Institute

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
1	REVENUE	-		4,800,000.00
12	INDEPENDENT REVENUE	-		4,800,000.00
1202	NON-TAX REVENUE	-		4,800,000.00
120204	FEES - GENERAL	-		2,000,000.00
12020452	School Tuition/Registration/Examination Fees/Tu			2,000,000.00
120207	EARNINGS - GENERAL	-		2,800,000.00
12020731	Proceeds From Common Entrance			500,000.00
12020748	Other Revenue			2,000,000.00
12020785	Proceeds From Internal Exams			300,000.00

MDA: 052100100100 - MINISTRY OF HEALTH

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
1	REVENUE	440,801,000.00		440,801,000.00
12	INDEPENDENT REVENUE	440,801,000.00		440,801,000.00
1202	NON-TAX REVENUE	440,801,000.00		440,801,000.00
120201	LICENCES - GENERAL	105,001,000.00		105,001,000.00
12020106	Patent And Proprietary Medicine Vendors Licence	100,000,000.00		100,000,000.00

12020108	Occupational Health And Safety Certificate	5,001,000.00		5,001,000.00
120205	FINES - GENERAL	300,000,000.00		300,000,000.00
12020513	Hospital Fees/ Health Facilities	300,000,000.00		300,000,000.00
120206	SALES - GENERAL	5,000,000.00		5,000,000.00
12020648	Sale Of Health Research Ethical Approval Form	5,000,000.00		5,000,000.00
120207	EARNINGS -GENERAL	30,800,000.00		30,800,000.00
12020716	Revenue From Staff Clinics	800,000.00		800,000.00
12020774	Proceeds From Food Safety Inspection Services	30,000,000.00		30,000,000.00

MDA: 052102700100 - GHC GENERAL HOSPITAL, CALABAR

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
1	REVENUE	<u>108,500,000.00</u>	<u>70,423,370.00</u>	<u>126,350,000.00</u>
12	INDEPENDENT REVENUE	<u>108,500,000.00</u>	<u>70,423,370.00</u>	<u>126,350,000.00</u>
1202	NON-TAX REVENUE	<u>108,500,000.00</u>	<u>70,423,370.00</u>	<u>126,350,000.00</u>
120204	FEES - GENERAL	68,000,000.00	15,971,900.00	28,074,014.00
12020441	Laboratory Fees	23,000,000.00	13,451,900.00	20,000,000.00
12020463	Hospital Service Registration Fees	5,000,000.00		-
12020478	Maternity Fees	40,000,000.00	2,520,000.00	8,074,014.00
120205	FINES - GENERAL	-		11,000,000.00
12020513	Hospital Fees/ Health Facilities			11,000,000.00
120206	SALES - GENERAL	-	795,000.00	-
12020612	Proceeds From Sales Of Drugs And Medications		795,000.00	-
120207	EARNINGS -GENERAL	9,500,000.00	53,656,470.00	87,275,986.00
12020708	Earnings From Medical Services		2,324,322.00	8,250,000.00
12020721	Earnings From X-Ray Services		294,000.00	4,500,000.00
12020724	Earnings From Ambulance Services	2,000,000.00		100,000.00
12020771	Proceeds From Fixed Fee Ticket		25,210,658.00	40,105,249.00
12020776	Free Medical Treatment		7,450,000.00	-
12020788	Ultra-Sound Fee	7,500,000.00	2,993,500.00	8,500,000.00
12020797	Earnings From Mortuary Services		230,450.00	5,570,737.00
12020798	Proceeds From Surgical Operations		15,153,540.00	20,250,000.00
120214	EARNINGS - GENERAL	31,000,000.00		-
12021410	Other Earnings	31,000,000.00		-

MDA: 052102700200 - GHA GENERAL HOSPITAL, AKAMKPA

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
1	REVENUE	<u>13,312,813.00</u>		<u>13,312,813.00</u>
12	INDEPENDENT REVENUE	<u>13,312,813.00</u>		<u>13,312,813.00</u>
1202	NON-TAX REVENUE	<u>13,312,813.00</u>		<u>13,312,813.00</u>
120204	FEES - GENERAL	11,912,813.00		11,912,813.00
12020464	Hospital Service Charges	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

MDA: 052102700300 - GHU GENERAL HOSPITAL, UGEP

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
1	REVENUE	<u>19,847,300.00</u>	<u>9,772,790.00</u>	<u>32,042,000.00</u>
12	INDEPENDENT REVENUE	<u>19,847,300.00</u>	<u>9,772,790.00</u>	<u>32,042,000.00</u>
1202	NON-TAX REVENUE	<u>19,847,300.00</u>	<u>9,772,790.00</u>	<u>32,042,000.00</u>
120204	FEES - GENERAL	15,700,000.00	8,308,690.00	10,791,479.00
12020440	Medical Consultancy Fees	15,700,000.00		-
12020441	Laboratory Fees		81,000.00	3,000,000.00
12020463	Hospital Service Registration Fees		6,574,240.00	-
12020478	Maternity Fees		1,653,450.00	7,791,479.00

120206	SALES - GENERAL	-		2,147,300.00
12020612	Proceeds From Sales Of Drugs And Medications			2,147,300.00
120207	EARNINGS -GENERAL	4,147,300.00	1,464,100.00	19,103,221.00
12020708	Earnings From Medical Services		65,500.00	3,500,000.00
12020724	Earnings From Ambulance Services	4,147,300.00	5,000.00	8,603,221.00
12020771	Proceeds From Fixed Fee Ticket		1,168,600.00	3,000,000.00
12020797	Earnings From Mortuary Services		225,000.00	4,000,000.00

MDA: 052102700400 - GHBRA GENERAL HOSPITAL, OBUORA

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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

MDA: 052102700500 - GHGGJ GENERAL HOSPITAL, OGOJA

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
1	REVENUE	25,000,000.00		25,000,000.00
12	INDEPENDENT REVENUE	25,000,000.00		25,000,000.00
1202	NON-TAX REVENUE	25,000,000.00		25,000,000.00
120204	FEES - GENERAL	3,000,000.00		3,000,000.00
12020441	Laboratory Fees	3,000,000.00		3,000,000.00
120205	FINES - GENERAL	20,000,000.00		20,000,000.00
12020513	Hospital Fees/ Health Facilities	20,000,000.00		20,000,000.00
120207	EARNINGS -GENERAL	2,000,000.00		2,000,000.00
12020729	Central Visual Test Proceeds	2,000,000.00		2,000,000.00

MDA: 052102700600 - GHCKK General Hospital Okpoma

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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

MDA: 052102700700 - GHBNS GENERAL HOSPITAL, OBANLIKU

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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

MDA: 052102700800 - SJHIEA ST. JOSEPH HOSPITAL, IKOT ENE AKPABUYO

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
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1	REVENUE	<u>2,780,000.00</u>	<u>2,780,000.00</u>
12	INDEPENDENT REVENUE	<u>2,780,000.00</u>	<u>2,780,000.00</u>
1202	NON-TAX REVENUE	<u>2,780,000.00</u>	<u>2,780,000.00</u>
120204	FEES - GENERAL	<u>2,180,000.00</u>	<u>2,180,000.00</u>
12020463	Hospital Service Registration Fees	2,180,000.00	2,180,000.00
120207	EARNINGS -GENERAL	<u>600,000.00</u>	<u>600,000.00</u>
12020776	Free Medical Treatment	600,000.00	600,000.00

MDA: 052102700900 - CHO COTTAGE HOSPITAL, OBAN

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
1	REVENUE	<u>2,320,523.64</u>		<u>2,320,523.64</u>
12	INDEPENDENT REVENUE	<u>2,320,523.64</u>		<u>2,320,523.64</u>
1202	NON-TAX REVENUE	<u>2,320,523.64</u>		<u>2,320,523.64</u>
120204	FEES - GENERAL	<u>2,214,946.68</u>		<u>2,214,946.68</u>
12020441	Laboratory Fees	2,214,946.68		2,214,946.68
120207	EARNINGS -GENERAL	<u>105,576.96</u>		<u>105,576.96</u>
12020793	Proceeds From Medical Records	105,576.96		105,576.96

MDA: 052102701000 - CHAC COTTAGE HOSPITAL, AKPET CENTRAL

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
1	REVENUE	<u>6,428,100.00</u>	<u>113,369,182.92</u>	<u>3,087,291.00</u>
12	INDEPENDENT REVENUE	<u>6,428,100.00</u>	<u>113,369,182.92</u>	<u>3,087,291.00</u>
1202	NON-TAX REVENUE	<u>6,428,100.00</u>	<u>113,369,182.92</u>	<u>3,087,291.00</u>
120201	LICENCES - GENERAL	-		<u>90,000.00</u>
12020136	Health Facilities Licences			90,000.00
120204	FEES - GENERAL	<u>3,207,684.00</u>	<u>1,127,400.00</u>	<u>1,106,374.00</u>
12020441	Laboratory Fees		903,400.00	867,684.00
12020463	Hospital Service Registration Fees	3,207,684.00		-
12020478	Maternity Fees		224,000.00	238,690.00
120205	FINES - GENERAL	<u>1,500,000.00</u>	<u>470,400.00</u>	<u>876,523.00</u>
12020513	Hospital Fees/ Health Facilities	1,500,000.00	470,400.00	876,523.00
120207	EARNINGS -GENERAL	<u>1,720,416.00</u>	<u>111,771,382.92</u>	<u>1,014,394.00</u>
12020721	Earnings From X-Ray Services		111,300,000.00	100,000.00
12020724	Earnings From Ambulance Services	1,720,416.00		175,263.00
12020771	Proceeds From Fixed Fee Ticket		471,382.92	462,415.00
12020797	Earnings From Mortuary Services			276,716.00

MDA: 052102701100 - EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
1	REVENUE	<u>12,427,403.00</u>		<u>12,427,403.00</u>
12	INDEPENDENT REVENUE	<u>12,427,403.00</u>		<u>12,427,403.00</u>
1202	NON-TAX REVENUE	<u>12,427,403.00</u>		<u>12,427,403.00</u>
120204	FEES - GENERAL	<u>11,009,096.00</u>		<u>11,009,096.00</u>
12020441	Laboratory Fees	11,009,096.00		11,009,096.00
120206	SALES - GENERAL	<u>50,000.04</u>		<u>50,000.04</u>
12020612	Proceeds From Sales Of Drugs And Medications	50,000.04		50,000.04
120207	EARNINGS -GENERAL	<u>1,368,306.96</u>		<u>1,368,306.96</u>
12020776	Free Medical Treatment	1,368,306.96		1,368,306.96

MDA: 052102701100 - EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
2	EXPENDITURE	<u>145,204,407.36</u>	-	<u>140,201,280.12</u>
21	PERSONNEL COST	<u>140,201,280.12</u>	-	<u>140,201,280.12</u>
2101	SALARY	<u>109,658,909.28</u>	-	<u>109,658,909.28</u>

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 CONTRIBUTIO	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	Maintenance Of Motor Vehicle/Transport Equipm	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	-	-

MDA: 052102701300 - EDP ESSENTIAL DRUGS PROGRAMME

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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

MDA: 052102701400 - RMCO Ranch Medical Centre Obudu

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
1	REVENUE	5,878,309.00		5,878,309.00
12	INDEPENDENT REVENUE	5,878,309.00		5,878,309.00
1202	NON-TAX REVENUE	5,878,309.00		5,878,309.00
120204	FEES - GENERAL	5,878,309.00		5,878,309.00
12020441	Laboratory Fees	1,878,309.00		1,878,309.00
12020464	Hospital Service Charges	4,000,000.00		4,000,000.00

MDA: 052102800100 - GDCC GOVERNMENT DENTAL CENTRE, CALABAR

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
1	REVENUE	3,304,875.00	1,564,950.00	2,825,597.25
12	INDEPENDENT REVENUE	3,304,875.00	1,564,950.00	2,825,597.25
1202	NON-TAX REVENUE	3,304,875.00	1,564,950.00	2,825,597.25
120204	FEES - GENERAL	1,653,750.00	977,500.00	-
12020464	Hospital Service Charges	1,653,750.00	977,500.00	-
120207	EARNINGS -GENERAL	1,651,125.00	587,450.00	2,825,597.25
12020701	Earnings From Consultancy Services	52,500.00		-
#N/A	#N/A	#N/A	#N/A	#N/A
12020742	Denture	1,598,625.00	587,450.00	3,197.25
12020764	Earnings From Extraction			1,367,100.00
12020769	Proceeds From Filing Services			176,400.00
12020793	Proceeds From Medical Records			1,278,900.00

MDA: 052102701400 - RMCO Ranch Medical Centre Obudu

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
2	EXPENDITURE	22,981,718.52	-	21,775,553.28
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	-	-
2202	OVERHEAD COST	1,206,165.24	-	-
220201	TRAVEL AND TRANSPORT - GENERAL	416,250.00	-	-
22020101	Local Travel and Transport: Training	303,750.00	-	-
22020102	Local Travel and Transport: Others	112,500.00	-	-
220202	UTILITIES - GENERAL	183,600.00	-	-
22020201	Electricity Charges	183,600.00	-	-
220203	MATERIALS AND SUPPLIES - GENERAL	59,726.28	-	-
22020305	Printing Of Non Security Documents	59,726.28	-	-
220204	MAINTENANCE SERVICES - GENERAL	392,934.96	-	-
22020401	Maintenance Of Motor Vehicle/Transport Equipm	392,934.96	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	153,654.00	-	-
22021057	Entertainment at Meetings	153,654.00	-	-

MDA: 052102800300 - ECPC EYE CARE PROGRAMME, CALABAR

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
1	REVENUE	18,404,882.00	7,508,121.00	32,777,650.00
12	INDEPENDENT REVENUE	18,404,882.00	7,508,121.00	32,777,650.00
1202	NON-TAX REVENUE	18,404,882.00	7,508,121.00	32,777,650.00
120204	FEES - GENERAL	13,404,882.00	581,700.00	2,544,832.00
12020440	Medical Consultancy Fees	13,404,882.00	581,700.00	2,544,832.00
120206	SALES - GENERAL	-	2,647,180.00	11,164,928.00
12020612	Proceeds From Sales Of Drugs And Medications		240,480.00	1,036,800.00
12020618	Sales Of Reagents and Chemicals			1,382,400.00
12020631	Commission On Lense/ Frame		646,700.00	995,328.00
12020649	Sale Of New Card		1,528,000.00	2,566,400.00
12020655	Proceeds From Refraction		232,000.00	5,184,000.00
120207	EARNINGS -GENERAL	5,000,000.00	4,279,241.00	19,067,890.00
12020727	Carrceta Document Proceeds	5,000,000.00	1,707,420.00	5,899,046.00
12020729	Central Visual Test Proceeds		11,700.00	1,531,872.00
12020735	Earnings From Continuation Card		144,100.00	1,900,800.00
12020754	Earnings From Provision Of Dilation Services		333,000.00	1,168,128.00
12020761	Earnings From Epilation Services		117,700.00	318,400.00
12020765	Earnings From Fasting Blood Sugar Test		1,364,975.00	138,604.00
12020773	Follow Up Fee			172,800.00
12020787	Intra Ocular Pressure Fee		587,346.00	3,566,400.00
12020793	Proceeds From Medical Records		13,000.00	397,440.00
12020798	Proceeds From Surgical Operations			3,974,400.00

MDA: 052102800400 - ECPO EYE CARE PROGRAMME, OGOJA

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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

MDA: 052102800500 - ECP0B CRS Eye Care Programme, Obanliku

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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
120206	SALES - GENERAL	538,000.00		538,000.00
12020612	Proceeds From Sales Of Drugs And Medications	538,000.00		538,000.00

MDA: 052110400100 - SNC SCHOOL OF NURSING, CALABAR

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
1	REVENUE	11,000,000.00		13,320,000.00
12	INDEPENDENT REVENUE	11,000,000.00		13,320,000.00
1202	NON-TAX REVENUE	11,000,000.00		13,320,000.00
120204	FEES - GENERAL	5,680,000.00		2,920,000.00
12020434	Service Charge Fee	5,680,000.00		-
12020448	Development Levies/Development Plan			600,000.00
12020455	School Tuition/Registration/Examination Fees-Po			1,480,000.00
12020467	Workshop Fees			840,000.00
120206	SALES - GENERAL	3,720,000.00		4,840,000.00
12020616	Sales Of Forms	3,720,000.00		3,720,000.00
12020650	Proceeds From Part-Time Lecturer Services			400,000.00
12020685	School Sports			720,000.00
120207	EARNINGS -GENERAL	1,600,000.00		5,560,000.00
12020713	Earnings From Library Services			1,320,000.00
12020716	Revenue From Staff Clinics			600,000.00
12020748	Other Revenue			720,000.00
12020763	Earnings From External Examination	1,600,000.00		1,600,000.00
12020772	Florence Nightengale Fee			720,000.00
12020783	Earnings From Student Hostels			600,000.00

MDA: 052110400200 - SNI SCHOOL OF NURSING, ITIGIDI

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
1	REVENUE	23,682,000.00	20,582,000.00	24,210,000.00
12	INDEPENDENT REVENUE	23,682,000.00	20,582,000.00	24,210,000.00
1202	NON-TAX REVENUE	23,682,000.00	20,582,000.00	24,210,000.00
120204	FEES - GENERAL	17,674,000.00	10,980,500.00	5,085,000.00
12020434	Service Charge Fee	11,707,000.00	10,980,500.00	-
12020452	School Tuition/Registration/Examination Fees/Tu			3,030,000.00
12020456	Boat Registration	5,967,000.00		-
12020467	Workshop Fees			1,515,000.00
12020482	Resit Fees			540,000.00
120205	FINES - GENERAL	-	5,873,000.00	-
12020527	Fees For Registration		5,873,000.00	-
120206	SALES - GENERAL	-	-	5,352,000.00
12020618	Sales Of Reagents and Chemicals			1,350,000.00
12020650	Proceeds From Part-Time Lecturer Services			1,752,000.00
12020662	Sale Of Admission Forms			2,250,000.00
120207	EARNINGS -GENERAL	6,008,000.00	3,728,500.00	12,060,000.00
12020713	Earnings From Library Services			1,212,000.00
12020748	Other Revenue			1,515,000.00

12020763	Earnings From External Examination	6,008,000.00	3,728,500.00	2,154,000.00
12020772	Florence Nightengale Fee			1,989,000.00
12020778	Earnings From Games And Sports			1,890,000.00
12020783	Earnings From Student Hostels			1,917,000.00
12020785	Proceeds From Internal Exams			1,383,000.00
120214	EARNINGS - GENERAL	-		1,713,000.00
12021444	Development Fees			1,713,000.00

MDA: 052110400300 - CSNO CENTRAL SCHOOL OF NURSING, OGOJA

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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
12020456	Boat Registration	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

MDA: 052110600100 - CHT COLLEGE OF HEALTH TECHNOLOGY

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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
12020456	Boat Registration	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

MDA: 052111500300 - SMC SCHOOL OF MIDWIFERY, CALABAR

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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/Tu	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

MDA: 052111500400 - SMMO Sch. of Midwifery/TBL Monaya Ogoja

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
1	REVENUE	3,550,000.00		3,550,000.00
12	INDEPENDENT REVENUE	3,550,000.00		3,550,000.00
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

MDA: 053500100100 - MOENV MINISTRY OF ENVIRONMENT

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
1	REVENUE	9,000,000.00	127,315,000.00	638,150,000.00
12	INDEPENDENT REVENUE	9,000,000.00	2,315,000.00	8,150,000.00
1202	NON-TAX REVENUE	9,000,000.00	2,315,000.00	8,150,000.00
120204	FEES - GENERAL	-	350,000.00	800,000.00
12020417	Contractor Registration & Tender Fees		250,000.00	500,000.00
12020430	Professional Registration Fees		100,000.00	300,000.00
120205	FINES - GENERAL	9,000,000.00	1,965,000.00	7,350,000.00
12020501	Processing of C of O	500,000.00		-
12020503	Dislodging Of Effluent/Pollution Fine	5,000,000.00	1,450,000.00	5,000,000.00
12020527	Fees For Registration		80,000.00	200,000.00
12020528	Emmissions Control	1,000,000.00		1,000,000.00
12020529	Quarry Pollution Fee	500,000.00	85,000.00	500,000.00
12020530	Registration Of Eia	1,500,000.00		-
12020543	Environmental Degradation from Quarry Activitie	500,000.00		150,000.00
12020548	Other Fines		350,000.00	500,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECE	-	125,000,000.00	630,000,000.00
1402	OTHER CAPITAL RECEIPTS	-	125,000,000.00	630,000,000.00
140202	OTHER CAPITAL RECEIPTS	-	125,000,000.00	630,000,000.00
14020212	Joint State And Local Government Account		125,000,000.00	630,000,000.00

MDA: 053505300100 - WMA WASTE MANAGEMENT AGENCY

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
1	REVENUE	17,346,000.00	5,377,500.00	17,346,000.00
12	INDEPENDENT REVENUE	17,346,000.00	5,377,500.00	17,346,000.00
1202	NON-TAX REVENUE	17,346,000.00	5,377,500.00	17,346,000.00
120205	FINES - GENERAL	17,346,000.00	5,377,500.00	17,346,000.00
12020512	Rent On Waste Management	800,000.00		800,000.00
12020513	Hospital Fees/ Health Facilities	2,000,000.00		2,000,000.00
12020515	Hotel And Gues House	10,000,000.00	4,675,500.00	10,000,000.00
12020516	Bank/Financial Services	1,500,000.00	420,000.00	1,500,000.00
12020517	Fast Food Eateries	702,000.00	36,000.00	702,000.00
12020518	Private Schools	200,000.00	55,000.00	200,000.00
12020519	Private Households	1,500,000.00	44,000.00	1,500,000.00
12020520	Shops	500,000.00	147,000.00	500,000.00
12020521	Post Secondary Education	144,000.00		144,000.00

MDA: 053505400100 - CDCA CRS DEVELOPMENT CONTROL AGENCY

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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

MDA: 053505500100 - ECEB ENVIROMENTAL CARBON EMISSION BOARD

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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

MDA: 053505800100 - CGIA CRS GEOGRAPHIC INFORMATION AGENCY

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
1	REVENUE	<u>313,624,076.64</u>	<u>60,596,179.18</u>	<u>344,270,514.83</u>
12	INDEPENDENT REVENUE	<u>313,624,076.64</u>	<u>60,596,179.18</u>	<u>344,270,514.83</u>
1201	TAX REVENUE	<u>52,560,441.05</u>	<u>11,793,380.78</u>	<u>52,560,441.05</u>
120101	PERSONAL TAXES	<u>52,560,441.05</u>	<u>11,793,380.78</u>	<u>52,560,441.05</u>
12010107	Capital Gain Tax	52,560,441.05	11,793,380.78	52,560,441.05
1202	NON-TAX REVENUE	<u>261,063,635.59</u>	<u>48,802,798.40</u>	<u>291,710,073.78</u>
120204	FEES - GENERAL	<u>93,637,386.41</u>	<u>29,244,083.30</u>	<u>93,637,386.41</u>
12020401	Court Fees	40,000.00		40,000.00
12020434	Service Charge Fee	5,000,000.00		5,000,000.00
12020437	Deeds Registration Fees	4,833,681.30	1,201,150.00	4,833,681.30
12020448	Development Levies/Development Plan	15,000,000.00	1,522,255.30	15,000,000.00
12020450	Inspection Fees	3,198,027.36		3,198,027.36
12020461	Conversion of Titles of C - of - O	10,000,000.00		10,000,000.00
12020462	Publication Fees	720,000.00	20,000.00	720,000.00
12020491	Infrastructure Facilities Charge	10,000,000.00	2,500,000.00	10,000,000.00
12020495	Processing Fee for Consent	17,415,357.59	10,992,025.00	17,415,357.59
12020496	Approval Fee for Consent	9,017,101.18	2,164,153.00	9,017,101.18
12020497	Application Fee for C of O	8,233,942.80	20,000.00	8,233,942.80
12020498	Application Fee for Deeds	6,922,476.18	8,790,000.00	6,922,476.18
12020499	Certified True Copy of Registered Document	3,256,800.00	2,034,500.00	3,256,800.00
120205	FINES - GENERAL	<u>40,646,438.19</u>	<u>3,635,235.53</u>	<u>40,646,438.19</u>
12020501	Processing of C of O	11,208,003.39	3,555,235.53	11,208,003.39
12020522	Power Of Attorney	180,000.00	80,000.00	180,000.00
12020523	Premium Charges	27,138,789.80		27,138,789.80
12020541	Fines from Defaulters	2,119,645.00		2,119,645.00
120206	SALES - GENERAL	<u>24,119,645.00</u>	<u>170,000.00</u>	<u>24,119,645.00</u>
12020683	Search Fee	7,119,645.00		7,119,645.00
12020690	Site Analysis Registration	5,000,000.00		5,000,000.00
12020691	Application/ Registration for Supplementary Mort	10,000,000.00	170,000.00	10,000,000.00
12020692	Fees For Development Plan	2,000,000.00		2,000,000.00
120207	EARNINGS - GENERAL	<u>15,000,000.00</u>	<u>795,700.00</u>	<u>15,000,000.00</u>
12020748	Other Revenue	15,000,000.00	795,700.00	15,000,000.00
120209	RENT ON LAND AND OTHERS - GENERAL	<u>20,414,001.80</u>	<u>14,957,779.57</u>	<u>51,060,439.99</u>
12020915	Ground Rent	20,414,001.80	14,957,779.57	51,060,439.99
120214	EARNINGS - GENERAL	<u>67,246,164.19</u>		<u>67,246,164.19</u>
12021450	Proceeds From Commercial Undertaking	15,000.00		15,000.00
12021456	Proceeds from Allocation of Government Lands	67,231,164.19		67,231,164.19

MDA: 053905100100 - CSC CRS SPORTS COMMISSION

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
1	REVENUE	<u>258,390,000.00</u>		<u>258,390,000.00</u>
12	INDEPENDENT REVENUE	<u>6,390,000.00</u>		<u>6,390,000.00</u>
1202	NON-TAX REVENUE	<u>6,390,000.00</u>		<u>6,390,000.00</u>
120209	RENT ON LAND AND OTHERS - GENERAL	<u>6,390,000.00</u>		<u>6,390,000.00</u>
12020913	Rent From Shops	6,390,000.00		6,390,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>252,000,000.00</u>		<u>252,000,000.00</u>
1402	OTHER CAPITAL RECEIPTS	<u>252,000,000.00</u>		<u>252,000,000.00</u>
140202	OTHER CAPITAL RECEIPTS	<u>252,000,000.00</u>		<u>252,000,000.00</u>

14020207	1% Of Monies Acruing To Local Government Joir	252,000,000.00	252,000,000.00
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MDA: 055100100100 - Ministry of Local Government

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
1	REVENUE	<u>744,000,000.00</u>	<u>168,916,999.63</u>	<u>590,000,000.00</u>
11	GOVERNMENT SHARE OF FAAC (STATUTOR	<u>240,000,000.00</u>		<u>240,000,000.00</u>
1101	GOVERNMENT SHARE OF FAAC (STATUTOR	<u>240,000,000.00</u>		<u>240,000,000.00</u>
110101	GOVERNMENT SHARE OF FAAC	<u>240,000,000.00</u>		<u>240,000,000.00</u>
11010101	Statutory Allocation	240,000,000.00		240,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECE	<u>504,000,000.00</u>	<u>168,916,999.63</u>	<u>350,000,000.00</u>
1402	OTHER CAPITAL RECEIPTS	<u>504,000,000.00</u>	<u>168,916,999.63</u>	<u>350,000,000.00</u>
140202	OTHER CAPITAL RECEIPTS	<u>504,000,000.00</u>	<u>168,916,999.63</u>	<u>350,000,000.00</u>
14020253	UNDP Assisted Programmes	504,000,000.00	168,916,999.63	350,000,000.00

MDA: 056200100100 - CAD Chieftaincy Affairs Department

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
1	REVENUE	<u>3,080,000.04</u>		<u>3,080,000.04</u>
12	INDEPENDENT REVENUE	<u>3,080,000.04</u>		<u>3,080,000.04</u>
1202	NON-TAX REVENUE	<u>3,080,000.04</u>		<u>3,080,000.04</u>
120206	SALES - GENERAL	<u>3,080,000.04</u>		<u>3,080,000.04</u>
12020693	Petition Fees	330,000.00		330,000.00
12020694	Certification Fee	2,750,000.04		2,750,000.04

MDA: 057800100100 - MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
1	REVENUE	<u>5,000,000.00</u>		<u>5,000,000.00</u>
12	INDEPENDENT REVENUE	<u>5,000,000.00</u>		<u>5,000,000.00</u>
1202	NON-TAX REVENUE	<u>5,000,000.00</u>		<u>5,000,000.00</u>
120207	EARNINGS -GENERAL	<u>5,000,000.00</u>		<u>5,000,000.00</u>
12020748	Other Revenue	5,000,000.00		5,000,000.00

PERSONNEL & OVERHEADS

MDA: 057900300100 - CRSSC CRS SAFETY COMMISSION

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	<u>13,800,000.00</u>	-	<u>13,800,000.00</u>
2101	SALARY	<u>13,800,000.00</u>	-	<u>13,800,000.00</u>
210101	SALARIES AND WAGES	<u>13,800,000.00</u>	-	<u>13,800,000.00</u>
21010103	Consolidated Revenue Fund Charge- Salaries	13,800,000.00	-	13,800,000.00
22	OTHER RECURRENT COSTS	<u>3,000,000.00</u>	-	-
2202	OVERHEAD COST	<u>3,000,000.00</u>	-	-
220201	TRAVEL AND TRANSPORT - GENERAL	<u>1,000,000.00</u>	-	-
22020101	Local Travel and Transport: Training	1,000,000.00	-	-
220203	MATERIALS AND SUPPLIES - GENERAL	<u>500,000.00</u>	-	-
22020315	Office Material and Supplies	500,000.00	-	-
220204	MAINTENANCE SERVICES - GENERAL	<u>1,500,000.00</u>	-	-
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,500,000.00	-	-

MDA: 057900200100 - CRPC CHILD RIGHT PROTECTION COMSSION

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	<u>17,400,000.00</u>	-	<u>17,400,000.00</u>
2101	SALARY	<u>17,400,000.00</u>	-	<u>17,400,000.00</u>
210101	SALARIES AND WAGES	<u>17,400,000.00</u>	-	<u>17,400,000.00</u>
21010103	Consolidated Revenue Fund Charge- Salaries	17,400,000.00	-	17,400,000.00
22	OTHER RECURRENT COSTS	<u>4,800,000.00</u>	-	<u>4,800,000.00</u>
2202	OVERHEAD COST	<u>3,600,000.00</u>	-	<u>3,600,000.00</u>
220201	TRAVEL AND TRANSPORT - GENERAL	<u>200,000.00</u>	-	<u>200,000.00</u>
22020101	Local Travel and Transport: Training	200,000.00	-	200,000.00
220202	UTILITIES - GENERAL	<u>100,000.00</u>	-	<u>100,000.00</u>
22020212	Mails, Courier, Diplomatic Mail	100,000.00	-	100,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	<u>1,100,000.00</u>	-	<u>1,100,000.00</u>
22020305	Printing Of Non Security Documents	1,100,000.00	-	1,100,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>2,000,000.00</u>	-	<u>2,000,000.00</u>
22020401	Maintenance Of Motor Vehicle/Transport Equipment	2,000,000.00	-	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>200,000.00</u>	-	<u>200,000.00</u>
22021057	Entertainment at Meetings	200,000.00	-	200,000.00
2203	OTHER SERVICES - GENERAL (CONT.)	<u>1,200,000.00</u>	-	<u>1,200,000.00</u>
220301	OTHER SERVICES - GENERAL (CONT.)	<u>1,200,000.00</u>	-	<u>1,200,000.00</u>
22030126	Advocacy Visits	1,200,000.00	-	1,200,000.00

MDA: 057900100100 - MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	<u>271,059,970.88</u>	<u>70,173,848.68</u>	<u>126,172,135.00</u>
2101	SALARY	<u>112,935,179.84</u>	<u>37,737,668.10</u>	<u>69,364,431.00</u>
210101	SALARIES AND WAGES	<u>112,935,179.84</u>	<u>37,737,668.10</u>	<u>69,364,431.00</u>
21010101	Salary	98,262,588.96	34,870,937.50	59,468,689.00
21010103	Consolidated Revenue Fund Charge- Salaries	14,672,590.88	2,866,730.60	9,895,742.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>158,124,791.04</u>	<u>32,436,180.58</u>	<u>56,807,704.00</u>
210201	ALLOWANCES	<u>158,124,791.04</u>	<u>32,436,180.58</u>	<u>56,807,704.00</u>
21020103	Leave Grant	158,124,791.04	3,410,887.67	5,955,144.00
21020104	Meal Subsidy	-	1,077,554.33	1,817,128.00
21020105	Rent Allowance	-	17,104,655.75	29,125,901.00
21020106	Transport	-	4,422,048.75	7,490,698.00
21020107	Utility	-	799,589.58	1,351,513.00
21020108	Domestic Servant	-	5,517,647.33	10,889,382.00
21020109	Entertainment	-	103,797.17	177,938.00
22	OTHER RECURRENT COSTS	<u>648,428,085.08</u>	-	<u>26,000,000.00</u>
2202	OVERHEAD COST	<u>18,428,085.08</u>	-	<u>6,000,000.00</u>
220201	TRAVEL AND TRANSPORT - GENERAL	<u>8,390,000.00</u>	-	<u>2,500,000.00</u>
22020101	Local Travel and Transport: Training	8,390,000.00	-	2,500,000.00
220202	UTILITIES - GENERAL	-	-	<u>500,000.00</u>
22020212	Mails, Courier, Diplomatic Mail	-	-	500,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	<u>5,842,025.08</u>	-	<u>1,500,000.00</u>
22020305	Printing Of Non Security Documents	5,842,025.08	-	1,500,000.00

220204	MAINTENANCE SERVICES - GENERAL	4,196,060.00	-	1,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	4,196,060.00	-	500,000.00
22020402	Maintenance Of Office Furniture	-	-	200,000.00
22020415	Maintenance Of Office Equipments	-	-	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	500,000.00
22021057	Entertainment at Meetings	-	-	500,000.00
2204	GRANT AND CONTRIBUTIONS GENERAL	630,000,000.00	-	20,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	630,000,000.00	-	20,000,000.00
22040125	Subvention	630,000,000.00	-	20,000,000.00

MDA: 057800300100 - CRSEPA ENVIRONMENTAL PROTECTION AGENCY

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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 Revenue Fund Charge- Salaries	3,600,000.00	-	3,600,000.00
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	1,000,000.00	-	1,000,000.00
22020102	Local Travel and Transport: Others	1,000,000.00	-	1,000,000.00
220202	UTILITIES - GENERAL	118,000.00	-	118,000.00
22020202	Telephone Charges	100,000.00	-	100,000.00
22020212	Mails, Courier, Diplomatic Mail	18,000.00	-	18,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	400,000.00	-	400,000.00
22020314	Other Material and Supplies	200,000.00	-	200,000.00
22020315	Office Material and Supplies	200,000.00	-	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,432,000.00	-	1,432,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	500,000.00	-	500,000.00
22020405	Maintenance Of Plants/Generators	32,000.00	-	32,000.00
22020414	Maintenance Of Computer And It Equipments	400,000.00	-	400,000.00
22020417	Maintenance Of Office Building	500,000.00	-	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	50,000.00	-	50,000.00
22021057	Entertainment at Meetings	50,000.00	-	50,000.00

MDA: 051300100100 - Ministry of Youth Development

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	46,071,199.28	21,638,590.24	52,896,436.71
2101	SALARY	28,895,275.00	13,083,431.03	32,127,588.75
210101	SALARIES AND WAGES	28,895,275.00	13,083,431.03	32,127,588.75
21010101	Salary	19,000,423.00	10,588,018.79	22,232,736.75
21010103	Consolidated Revenue Fund Charge- Salaries	9,894,852.00	2,495,412.24	9,894,852.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,175,924.28	8,555,159.21	20,768,847.96
210201	ALLOWANCES	17,175,924.28	8,555,159.21	20,768,847.96
21020103	Leave Grant	1,971,313.00	1,062,003.58	2,223,472.47
21020104	Meal Subsidy	614,868.00	315,616.76	664,772.23
21020105	Rent Allowance	7,928,404.00	5,220,258.94	11,120,698.46
21020106	Transport	3,928,080.00	1,443,374.04	3,049,814.43
21020107	Utility	310,366.00	189,337.60	415,752.93
21020108	Domestic Servant	2,354,493.28	291,578.24	3,212,827.44
21020109	Entertainment	68,400.00	7,790.05	81,510.00
21020146	Medical And Security	-	25,200.00	-
22	OTHER RECURRENT COSTS	3,621,200.00	1,000,000.00	12,000,415.00
2202	OVERHEAD COST	3,621,200.00	1,000,000.00	7,600,415.00
220201	TRAVEL AND TRANSPORT - GENERAL	492,400.00	210,000.00	2,602,000.00
22020102	Local Travel and Transport: Others	492,400.00	210,000.00	2,602,000.00
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	290,000.00	861,815.00
22020302	Books	9,600.00	-	9,600.00
22020304	Magazines and Periodicals	-	-	152,000.00
22020314	Other Material and Supplies	248,884.00	116,000.00	116,000.00
22020315	Office Material and Supplies	-	-	103,760.00

22020316	Computer Materials And Supplies	303,116.00	174,000.00	480,455.00
220204	MAINTENANCE SERVICES - GENERAL	902,400.00	410,000.00	3,311,800.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	576,000.00	220,000.00	1,440,000.00
22020402	Maintenance Of Office Furniture	-	-	336,000.00
22020404	Maintenance Of Office / It Equipments	96,000.00	-	96,000.00
22020405	Maintenance Of Plants/Generators	230,400.00	190,000.00	300,000.00
22020414	Maintenance Of Computer And It Equipments	-	-	244,800.00
22020415	Maintenance Of Office Equipments	-	-	895,000.00
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	1,108,000.00	90,000.00	268,000.00
22021047	Servicom	108,000.00	-	108,000.00
22021057	Entertainment at Meetings	1,000,000.00	90,000.00	160,000.00
2204	GRANT AND CONTRIBUTIONS GENERAL	-	-	4,400,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	4,400,000.00
22040109	Grants To Communities/Ngos	-	-	400,000.00
22040125	Subvention	-	-	4,000,000.00

MDA: 051400100100 - Ministry of Women Affairs

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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 Revenue Fund Charge- 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	-	6,000,000.00
2202	OVERHEAD COST	6,000,000.00	-	6,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,748,159.00	-	1,748,159.00
22020102	Local Travel and Transport: Others	1,748,159.00	-	1,748,159.00
220202	UTILITIES - GENERAL	108,400.00	-	108,400.00
22020211	Other Utility	108,400.00	-	108,400.00
220203	MATERIALS AND SUPPLIES - GENERAL	789,396.00	-	789,396.00
22020302	Books	100,608.00	-	100,608.00
22020314	Other Material and Supplies	335,648.04	-	335,648.04
22020316	Computer Materials And Supplies	153,459.96	-	153,459.96
22020317	Other Social Function	199,680.00	-	199,680.00
220204	MAINTENANCE SERVICES - GENERAL	1,289,101.00	-	1,289,101.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	459,200.04	-	459,200.04
22020402	Maintenance Of Office Furniture	446,700.00	-	446,700.00
22020404	Maintenance Of Office / It Equipments	313,200.96	-	313,200.96
22020414	Maintenance Of Computer And It Equipments	70,000.00	-	70,000.00
220206	OTHER SERVICES - GENERAL	217,599.96	-	217,599.96
22020605	Cleaning and Fumigation Services	217,599.96	-	217,599.96
220210	MISCELLANEOUS EXPENSES GENERAL	1,847,344.04	-	1,847,344.04
22021004	Medical Expenses-Local	309,200.04	-	309,200.04
22021048	Burial	90,000.00	-	90,000.00
22021052	Financial Assistance	667,384.04	-	667,384.04
22021057	Entertainment at Meetings	780,759.96	-	780,759.96

MDA: 051700100100 - MINISTRY OF EDUCATION

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	387,356,399.77	213,863,739.76	456,314,943.72
2101	SALARY	254,929,092.00	104,143,434.58	224,224,572.72

210101	SALARIES AND WAGES	254,929,092.00	104,143,434.58	224,224,572.72
21010101	Salary	245,033,250.00	99,088,573.54	214,114,850.64
21010103	Consolidated Revenue Fund Charge- Salaries	9,895,842.00	5,054,861.04	10,109,722.08
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	132,427,307.77	109,720,305.18	232,090,371.00
210201	ALLOWANCES	132,427,307.77	109,720,305.18	232,090,371.00
21020103	Leave Grant	31,459,819.09	9,963,764.18	21,411,486.12
21020104	Meal Subsidy	4,024,514.92	3,197,355.77	6,945,645.96
21020105	Rent Allowance	63,201,926.64	49,907,728.94	106,869,205.56
21020106	Transport	20,554,559.32	14,061,352.92	30,545,252.28
21020107	Utility	2,287,097.84	2,314,299.36	4,519,852.68
21020108	Domestic Servant	10,671,389.96	25,662,799.43	53,804,013.72
21020109	Entertainment	228,000.00	629,227.20	886,692.00
21020110	Journal	-	109,812.64	246,073.44
21020111	Vehicle Maintainance	-	990,347.24	882,568.56
21020112	Pa Allowance	-	438,672.90	294,189.48
21020134	Teaching Allowance	-	2,362,192.84	5,417,784.60
21020166	Weigh_In Allowance	-	82,751.76	267,606.60
22	OTHER RECURRENT COSTS	10,602,187.96	1,500,000.00	10,602,187.96
2202	OVERHEAD COST	10,602,187.96	1,500,000.00	10,602,187.96
220201	TRAVEL AND TRANSPORT - GENERAL	2,045,342.04	200,000.00	2,045,342.04
22020101	Local Travel and Transport: Training	530,000.00	200,000.00	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	700,000.00	2,914,397.92
22020301	Office Stationeries and Consumables	1,433,905.00	200,000.00	1,433,905.00
22020314	Other Material and Supplies	258,392.96	250,000.00	258,392.96
22020316	Computer Materials And Supplies	1,218,019.96	250,000.00	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	400,000.00	3,145,913.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,589,000.00	200,000.00	1,589,000.00
22020404	Maintenance Of Office / It Equipments	36,000.00	-	36,000.00
22020414	Maintenance Of Computer And It Equipments	1,520,913.00	200,000.00	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 Finanical Expenses	50,400.00	-	50,400.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,395,735.00	200,000.00	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	200,000.00	2,024,415.00

MDA: 051700300100 - SUBEB CRS UNIVERSAL BASIC EDU. BOARD

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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 Revenue Fund Charge- 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
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	Maintenance Of Motor Vehicle/Transport Equipment	7,091,000.00	-	7,091,000.00
22020402	Maintenance Of Office Furniture	800,000.00	-	800,000.00
22020403	Maintenance Of Office Building / Residential Qtrs	390,000.00	-	390,000.00
22020405	Maintenance Of Plants/Generators	2,532,000.00	-	2,532,000.00
22020414	Maintenance Of Computer 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
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 PROFESSIONAL SERVICES - GENERAL	17,558,060.00	-	17,558,060.00
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

MDA: 051701900100 - COE COLLEGE OF EDUCATION

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	954,928,960.27	-	984,928,960.27
2101	SALARY	762,285,355.16	-	792,285,355.16
210101	SALARIES AND WAGES	762,285,355.16	-	792,285,355.16
21010101	Salary	762,285,355.16	-	792,285,355.16
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
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
220204	MAINTENANCE SERVICES - GENERAL	26,945,925.68	-	26,945,925.68
22020401	Maintenance Of Motor Vehicle/Transport Equipment	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	Maintenance Of Computer 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
22020675	Matriculation/Convocation	3,600,000.00	-	3,600,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	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

MDA: 051702100100 - CRUTECH CRS UNIVERSITY OF TECHNOLOGY

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	2,800,000,000.00	-	2,800,000,000.00
2101	SALARY	1,600,000,000.00	-	1,600,000,000.00
210101	SALARIES AND WAGES	1,600,000,000.00	-	1,600,000,000.00
21010101	Salary	1,600,000,000.00	-	1,600,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,200,000,000.00	-	1,200,000,000.00
210201	ALLOWANCES	1,200,000,000.00	-	1,200,000,000.00
21020105	Rent Allowance	1,200,000,000.00	-	1,200,000,000.00
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
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
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
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	Maintenance Of Motor Vehicle/Transport Equipment	32,847,476.05	-	32,847,476.05
22020402	Maintenance Of Office Furniture	4,068,000.00	-	4,068,000.00
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
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
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 PROFESSIONAL SERVICES - GENE	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
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

MDA: 051702200100 - CRSIMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	646,384,190.90	-	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 Revenue Fund Charge- 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	Corpors' Allowance	2,880,000.00	-	2,880,000.00
21020129	Headship Allowance	6,720,000.00	-	6,720,000.00
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	Maintenance Of Motor Vehicle/Transport Equipment	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 PROFESSIONAL SERVICES - GENE	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

MDA: 051702600100 - SEB SECONDARY EDUCATION BOARD

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	<u>6,990,368,548.76</u>	-	<u>6,990,368,548.76</u>
2101	SALARY	<u>6,935,580,250.44</u>	-	<u>6,935,580,250.44</u>
210101	SALARIES AND WAGES	<u>6,935,580,250.44</u>	-	<u>6,935,580,250.44</u>
21010101	Salary	6,904,980,250.44	-	6,904,980,250.44
21010103	Consolidated Revenue Fund Charge- 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	<u>54,788,298.32</u>	-	<u>54,788,298.32</u>
210201	ALLOWANCES	<u>54,788,298.32</u>	-	<u>54,788,298.32</u>
21020103	Leave Grant	53,892,888.44	-	53,892,888.44
21020116	Field Allowance	895,409.88	-	895,409.88
22	OTHER RECURRENT COSTS	<u>53,927,758.56</u>	-	<u>4,000,000.00</u>
2202	OVERHEAD COST	<u>53,927,758.56</u>	-	<u>4,000,000.00</u>
220201	TRAVEL AND TRANSPORT - GENERAL	<u>549,999.96</u>	-	<u>500,000.00</u>
22020101	Local Travel and Transport: Training	549,999.96	-	500,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	<u>699,999.96</u>	-	<u>500,000.00</u>
22020315	Office Material and Supplies	699,999.96	-	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>1,339,750.56</u>	-	<u>1,000,000.00</u>
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,200,949.56	-	500,000.00
22020402	Maintenance Of Office Furniture	138,801.00	-	500,000.00
220206	OTHER SERVICES - GENERAL	<u>2,321,075.64</u>	-	<u>500,000.00</u>
22020613	Bdc Sitting At 3 Ones,3 Times A Years	2,321,075.64	-	500,000.00
220209	FINANCIAL CHARGES - GENERAL	<u>41,332.56</u>	-	<u>500,000.00</u>
22020901	Bank Charges (Other Than Interest)	41,332.56	-	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>48,975,599.88</u>	-	<u>1,000,000.00</u>
22021005	Imprest To School Principals	48,975,599.88	-	1,000,000.00

MDA: 051705500100 - STEB STATE TECHNICAL EDUCATION BOARD

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	<u>750,421,149.40</u>	<u>54,676,046.00</u>	<u>2,676,857,325.79</u>
2101	SALARY	<u>507,166,034.84</u>	<u>28,254,696.00</u>	<u>1,098,612,889.00</u>
210101	SALARIES AND WAGES	<u>507,166,034.84</u>	<u>28,254,696.00</u>	<u>1,098,612,889.00</u>
21010101	Salary	507,166,034.84	28,254,696.00	1,079,985,364.00
21010103	Consolidated Revenue Fund Charge- Salaries	-	-	18,627,525.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>243,255,114.56</u>	<u>26,421,350.00</u>	<u>1,578,244,436.79</u>
210201	ALLOWANCES	<u>243,255,114.56</u>	<u>26,421,350.00</u>	<u>1,578,244,436.79</u>
21020103	Leave Grant	243,255,114.56	2,825,471.00	261,176,587.79
21020104	Meal Subsidy	-	833,108.00	162,877,755.00
21020105	Rent Allowance	-	14,127,350.00	229,686,151.00
21020106	Transport	-	3,663,943.00	236,239,332.00
21020107	Utility	-	499,802.00	12,269,144.00
21020108	Domestic Servant	-	760,305.00	11,153,823.00
21020109	Entertainment	-	20,900.00	570,600.00
21020110	Journal	-	-	49,679.00
21020112	Pa Allowance	-	3,690,471.00	82,775.00
21020135	Medical Allowance	-	-	100,000.00
21020181	TSA Allowances	-	-	664,038,590.00
22	OTHER RECURRENT COSTS	<u>6,684,191.36</u>	<u>180,000.00</u>	<u>12,393,887.00</u>
2202	OVERHEAD COST	<u>6,684,191.36</u>	<u>180,000.00</u>	<u>10,830,620.00</u>
220201	TRAVEL AND TRANSPORT - GENERAL	<u>715,039.08</u>	-	<u>2,728,696.00</u>
22020101	Local Travel and Transport: Training	715,039.08	-	-
22020102	Local Travel and Transport: Others	-	-	2,728,696.00
220202	UTILITIES - GENERAL	-	-	<u>326,189.00</u>
22020201	Electricity Charges	-	-	326,189.00
220203	MATERIALS AND SUPPLIES - GENERAL	<u>2,138,077.84</u>	-	<u>2,856,076.00</u>
22020315	Office Material and Supplies	2,138,077.84	-	1,460,620.00
22020316	Computer Materials And Supplies	-	-	1,395,456.00
220204	MAINTENANCE SERVICES - GENERAL	<u>2,593,877.44</u>	<u>120,000.00</u>	<u>3,175,538.00</u>
22020401	Maintenance Of Motor Vehicle/Transport Equipment	2,593,877.44	50,000.00	864,000.00
22020402	Maintenance Of Office Furniture	-	-	830,000.00

22020403	Maintenance Of Office Building / Residential Qtrs	-	-	141,976.00
22020405	Maintenance Of Plants/Generators	-	70,000.00	1,239,562.00
22020415	Maintenance Of Office Equipments	-	-	100,000.00
220205	TRAINING - GENERAL	1,005,975.96	-	200,000.00
22020501	Local Training	1,005,975.96	-	200,000.00
220206	OTHER SERVICES - GENERAL	231,221.04	-	612,900.00
22020639	Press And Public Relation/ Advertisement	231,221.04	-	612,900.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENE	-	-	200,000.00
22020703	Legal Services	-	-	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	60,000.00	731,221.00
22021047	Servicom	-	-	81,582.00
22021048	Burial	-	-	149,639.00
22021057	Entertainment at Meetings	-	60,000.00	500,000.00
2204	GRANT AND CONTRIBUTIONS GENERAL	-	-	1,563,267.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	-	1,563,267.00
22040114	Contributions	-	-	432,500.00
22040140	Board member's Allowances/Expenditure	-	-	1,130,767.00

MDA: 051705600100 - CRSSB CRS SCHOLARSHIP BOARD

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	<u>18,677,530.32</u>	-	<u>18,677,530.32</u>
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	-	3,000,000.00
2202	OVERHEAD COST	3,000,000.00	-	3,000,000.00
220202	UTILITIES - GENERAL	1,124,500.00	-	1,124,500.00
22020201	Electricity Charges	545,500.00	-	545,500.00
22020202	Telephone Charges	579,000.00	-	579,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	775,500.00	-	775,500.00
22020301	Office Stationeries and Consumables	293,500.00	-	293,500.00
22020303	Newspapers	60,000.00	-	60,000.00
22020304	Magazines and Periodicals	100,000.00	-	100,000.00
22020305	Printing Of Non Security Documents	205,000.00	-	205,000.00
22020316	Computer Materials And Supplies	117,000.00	-	117,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,100,000.00	-	1,100,000.00
22020402	Maintenance Of Office Furniture	800,000.00	-	800,000.00
22020415	Maintenance Of Office Equipments	300,000.00	-	300,000.00

MDA: 051702200200 - Teachers Continous Training Institute

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	-	-	<u>193,919,658.28</u>
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	<u>193,919,658.28</u>
210201	ALLOWANCES	-	-	<u>193,919,658.28</u>
21020105	Rent Allowance	-	-	90,173,260.40
21020115	Hazard Allowance	-	-	8,075,000.00
21020119	Uniform Allowance	-	-	2,000,000.00
21020123	Casual Staff Allowance	-	-	23,000,000.00
21020127	Furniture Allowance	-	-	16,000,000.00
21020133	Teaching Rural Allowance	-	-	18,526,279.93
21020137	Non Clinical Allowance	-	-	26,616,723.54
21020143	Principal Officers Allowance	-	-	4,000,000.00
21020147	Shift Allowance	-	-	1,028,394.41

21020152	Sfp	-	-	2,500,000.00
21020171	Wardrobe Allowance	-	-	2,000,000.00
22	OTHER RECURRENT COSTS	-	-	60,348,893.52
2202	OVERHEAD COST	-	-	60,348,893.52
220201	TRAVEL AND TRANSPORT - GENERAL	-	-	8,263,266.00
22020102	Local Travel and Transport: Others	-	-	3,000,000.00
22020103	International Travel and Transport: Training	-	-	5,263,266.00
220202	UTILITIES - GENERAL	-	-	3,807,124.36
22020201	Electricity Charges	-	-	500,000.00
22020202	Telephone Charges	-	-	500,000.00
22020203	Internet Access Charges	-	-	1,000,000.00
22020205	Water Rates	-	-	500,000.00
22020206	Sewage Charges	-	-	500,000.00
22020211	Other Utility	-	-	500,000.00
22020212	Mails, Courier, Diplomatic Mail	-	-	307,124.36
220203	MATERIALS AND SUPPLIES - GENERAL	-	-	13,536,616.44
22020301	Office Stationeries and Consumables	-	-	500,000.00
22020302	Books	-	-	5,000,000.00
22020305	Printing Of Non Security Documents	-	-	820,760.00
22020306	Printing Of Security Documents	-	-	1,582,000.04
22020308	Field and Camping Materials Supplies	-	-	1,482,353.28
22020309	Uniforms and Other Clothing	-	-	1,200,000.00
22020310	Teaching Aids / Instruction Materials	-	-	1,451,503.12
22020314	Other Material and Supplies	-	-	500,000.00
22020316	Computer Materials And Supplies	-	-	500,000.00
22020319	Reagent And Dressing	-	-	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	-	9,240,938.88
22020401	Maintenance Of Motor Vehicle/Transport Equipment	-	-	1,000,000.00
22020402	Maintenance Of Office Furniture	-	-	1,510,787.72
22020404	Maintenance Of Office / It Equipments	-	-	1,000,000.00
22020405	Maintenance Of Plants/Generators	-	-	1,500,000.00
22020406	Other Maintenance Services	-	-	500,000.00
22020414	Maintenance Of Computer And It Equipments	-	-	764,000.00
22020415	Maintenance Of Office Equipments	-	-	408,162.32
22020417	Maintenance Of Office Building	-	-	1,557,988.84
22020420	Maintenance -Others Infrastructure (diesel)	-	-	1,000,000.00
220205	TRAINING - GENERAL	-	-	3,939,350.40
22020501	Local Training	-	-	1,000,000.00
22020505	Workshops, Conference And Seminar	-	-	2,000,000.00
22020506	Special Workshops And Seminar	-	-	939,350.40
220206	OTHER SERVICES - GENERAL	-	-	6,529,022.44
22020601	Security Services	-	-	2,000,000.00
22020625	Examination Expenses	-	-	1,000,000.00
22020626	Expenses On Accreditation Of College Programmes	-	-	1,000,000.00
22020628	Guidance And Counselling	-	-	500,000.00
22020630	Hostel Expenses	-	-	1,000,000.00
22020635	Other Service	-	-	529,022.44
22020639	Press And Public Relation/ Advertisement	-	-	500,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	-	-	6,532,868.00
22020701	Financial Consulting	-	-	500,000.00
22020702	Information Technology Consulting	-	-	1,000,000.00
22020703	Legal Services	-	-	200,000.00
22020704	Engineering Services	-	-	500,000.00
22020705	Architectural Services	-	-	500,000.00
22020708	Medical Consulting	-	-	1,000,000.00
22020712	International Consultant Fee	-	-	559,272.00
22020718	Professional And Consultancy Services	-	-	148,000.00
22020720	Research, Survey and Field Investigation	-	-	1,525,596.00
22020723	External Audit Fees	-	-	600,000.00
220209	FINANCIAL CHARGES - GENERAL	-	-	3,684,416.00
22020901	Bank Charges (Other Than Interest)	-	-	3,684,416.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	4,815,291.00
22021008	Subscription To Professional Bodies	-	-	1,790,000.00

22021014	Annual Budget Expenses and Administration	-	-	500,000.00
22021047	Servicom	-	-	30,600.00
22021048	Burial	-	-	662,297.00
22021052	Financial Assistance	-	-	530,400.00
22021056	Other Entertainment Expenses	-	-	100,000.00
22021057	Entertainment at Meetings	-	-	1,201,994.00

MDA: 052100100100 - MINISTRY OF HEALTH

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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 Revenue Fund Charge- 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
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
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	Maintenance Of Motor Vehicle/Transport Equipment	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, Re	1,500,000.00	-	1,500,000.00

MDA: 052100300100 - PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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 Revenue Fund Charge- 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
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
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	Maintenance Of Motor Vehicle/Transport Equipment	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, Re	1,500,000.00	-	1,500,000.00

MDA: 052102700100 - GHC GENERAL HOSPITAL, CALABAR

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	612,365,951.00	224,828,742.00	671,084,423.73
2101	SALARY	466,793,148.00	185,837,968.98	516,790,878.36
210101	SALARIES AND WAGES	466,793,148.00	185,837,968.98	516,790,878.36
21010101	Salary	466,793,148.00	185,837,968.98	516,790,878.36
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	145,572,803.00	38,990,773.02	154,293,545.37
210201	ALLOWANCES	145,572,803.00	38,990,773.02	154,293,545.37
21020103	Leave Grant	752,422.00	131,080.26	728,908.05
21020104	Meal Subsidy	201,122.00	37,138.20	262,114.71
21020105	Rent Allowance	3,586,605.00	655,401.06	3,644,540.24
21020106	Transport	961,737.00	163,355.28	1,011,965.26
21020107	Utility	142,538.00	222,810.00	132,799.25
21020115	Hazard Allowance	15,292,508.00	4,890,000.00	11,762,199.00
21020117	Rural Allowance	-	1,232,765.88	-
21020119	Uniform Allowance	3,248,000.00	1,328,585.40	3,248,000.00
21020121	Call Duty Allowance	35,004,330.00	6,465,408.00	44,601,418.41
21020122	Clinical Practice Allowance	-	494,565.96	-
21020136	Non Pay Roll Allowance	-	9,501,000.00	-
21020137	Non Clinical Allowance	39,192,000.00	239,073.18	38,364,000.00
21020147	Shift Allowance	45,902,166.00	13,629,589.80	50,537,600.46
21020151	Shifting	1,289,375.00	-	-
22	OTHER RECURRENT COSTS	112,093,003.00	55,092,500.00	158,568,878.10
2202	OVERHEAD COST	112,093,003.00	55,092,500.00	158,568,878.10
220201	TRAVEL AND TRANSPORT - GENERAL	-	1,330,000.00	3,870,000.00
22020102	Local Travel and Transport: Others	-	1,330,000.00	3,870,000.00
220202	UTILITIES - GENERAL	-	1,284,500.00	15,685,837.00
22020201	Electricity Charges	-	695,000.00	4,305,837.00
22020203	Internet Access Charges	-	-	3,600,000.00

22020206	Sewage Charges	-	438,500.00	6,500,000.00
22020212	Mails, Courier, Diplomatic Mail	-	151,000.00	1,280,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	35,102,649.00	26,687,000.00	58,032,437.50
22020301	Office Stationeries and Consumables	-	2,640,000.00	1,150,000.00
22020305	Printing Of Non Security Documents	-	2,055,000.00	9,898,900.50
22020309	Uniforms and Other Clothing	447,160.00	50,000.00	447,160.00
22020315	Office Material and Supplies	-	-	12,338,888.00
22020316	Computer Materials And Supplies	2,808,500.00	405,000.00	3,350,500.00
22020319	Reagent And Dressing	31,846,989.00	21,537,000.00	30,846,989.00
220204	MAINTENANCE SERVICES - GENERAL	61,325,634.00	24,880,000.00	64,655,883.60
22020401	Maintenance Of Motor Vehicle/Transport Equipment	3,500,000.00	925,000.00	7,500,000.00
22020402	Maintenance Of Office Furniture	11,961,220.00	8,505,000.00	8,575,179.60
22020404	Maintenance Of Office / It Equipments	16,580,700.00	1,300,000.00	13,580,700.00
22020405	Maintenance Of Plants/Generators	29,283,714.00	14,150,000.00	35,000,004.00
220206	OTHER SERVICES - GENERAL	6,096,650.00	220,000.00	6,096,650.00
22020605	Cleaning and Fumigation Services	6,096,650.00	220,000.00	6,096,650.00
220209	FINANCIAL CHARGES - GENERAL	270,000.00	216,000.00	570,000.00
22020901	Bank Charges (Other Than Interest)	270,000.00	216,000.00	570,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,298,070.00	475,000.00	9,658,070.00
22021048	Burial	6,030,400.00	-	6,030,400.00
22021057	Entertainment at Meetings	3,267,670.00	475,000.00	3,627,670.00

MDA: 052102700200 - GHA GENERAL HOSPITAL, AKAMKPA

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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
22	OTHER RECURRENT COSTS	4,127,464.00	-	-
2202	OVERHEAD COST	4,127,464.00	-	-
220201	TRAVEL AND TRANSPORT - GENERAL	2,473,038.00	-	-
22020102	Local Travel and Transport: Others	2,473,038.00	-	-
220203	MATERIALS AND SUPPLIES - GENERAL	1,654,426.00	-	-
22020301	Office Stationeries and Consumables	1,654,426.00	-	-

MDA: 052102700300 - GHU GENERAL HOSPITAL, UGEP

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	64,229,116.17	66,164,405.99	142,198,306.13
2101	SALARY	53,973,300.13	61,639,528.70	113,244,004.29
210101	SALARIES AND WAGES	53,973,300.13	61,639,528.70	113,244,004.29
21010101	Salary	53,973,300.13	61,639,528.70	113,244,004.29
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,255,816.04	4,524,877.29	28,954,301.84
210201	ALLOWANCES	10,255,816.04	4,524,877.29	28,954,301.84
21020101	Non Regular Allowances	-	-	15,327,971.36
21020103	Leave Grant	5,755,816.04	2,383,650.00	5,041,264.56
21020104	Meal Subsidy	-	75,294.40	158,715.60
21020105	Rent Allowance	-	1,604,967.07	2,706,395.28
21020106	Transport	-	393,997.00	698,497.32
21020107	Utility	-	66,968.82	95,457.72
21020123	Casual Staff Allowance	-	-	4,926,000.00
21020136	Non Pay Roll Allowance	4,500,000.00	-	-
22	OTHER RECURRENT COSTS	8,790,000.00	3,101,425.00	23,500,000.00
2202	OVERHEAD COST	8,790,000.00	3,101,425.00	23,250,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,500,000.00	93,200.00	7,946,099.00
22020101	Local Travel and Transport: Training	1,500,000.00	93,200.00	7,946,099.00
220202	UTILITIES - GENERAL	480,000.00	110,000.00	1,175,495.00
22020201	Electricity Charges	300,000.00	21,000.00	390,478.00
22020205	Water Rates	180,000.00	-	395,131.00
22020211	Other Utility	-	89,000.00	389,886.00

220203	MATERIALS AND SUPPLIES - GENERAL	3,560,000.00	1,553,540.00	7,911,872.00
22020302	Books	760,000.00	-	-
22020305	Printing Of Non Security Documents	2,000,000.00	177,500.00	3,652,596.00
22020314	Other Material and Supplies	-	832,790.00	1,094,245.00
22020315	Office Material and Supplies	500,000.00	125,900.00	1,001,431.00
22020319	Reagent And Dressing	300,000.00	417,350.00	2,163,600.00
220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	1,071,035.00	2,115,839.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	2,000,000.00	211,000.00	367,090.00
22020402	Maintenance Of Office Furniture	-	255,919.25	199,037.00
22020403	Maintenance Of Office Building / Residential Qtrs	-	84,115.75	287,429.00
22020405	Maintenance Of Plants/Generators	-	374,600.00	738,693.00
22020417	Maintenance Of Office Building	-	78,400.00	371,857.00
22020420	Maintenance -Others Infrastructure (diesel)	-	67,000.00	151,733.00
220205	TRAINING - GENERAL	250,000.00	-	-
22020505	Workshops, Conference And Seminar	250,000.00	-	-
220206	OTHER SERVICES - GENERAL	500,000.00	-	-
22020605	Cleaning and Fumigation Services	500,000.00	-	-
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	-	-	1,900,000.00
22020725	Investment tracking	-	-	1,900,000.00
220209	FINANCIAL CHARGES - GENERAL	-	-	42,000.00
22020910	Other Financial Expenses	-	-	42,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	273,650.00	2,158,695.00
22021053	Hospitality	-	-	2,000,000.00
22021057	Entertainment at Meetings	500,000.00	273,650.00	158,695.00
2203	OTHER SERVICES - GENERAL (CONT.)	-	-	250,000.00
220301	OTHER SERVICES - GENERAL (CONT.)	-	-	250,000.00
22030126	Advocacy Visits	-	-	250,000.00

MDA: 052102700400 - GHBRA GENERAL HOSPITAL, OBUORA

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	<u>29,946,925.00</u>	-	<u>29,946,925.00</u>
2101	SALARY	<u>22,279,199.00</u>	-	<u>22,279,199.00</u>
210101	SALARIES AND WAGES	<u>22,279,199.00</u>	-	<u>22,279,199.00</u>
21010101	Salary	22,279,199.00	-	22,279,199.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>7,667,726.00</u>	-	<u>7,667,726.00</u>
210201	ALLOWANCES	<u>7,667,726.00</u>	-	<u>7,667,726.00</u>
21020103	Leave Grant	7,667,726.00	-	7,667,726.00
22	OTHER RECURRENT COSTS	<u>950,000.00</u>	-	-
2202	OVERHEAD COST	<u>950,000.00</u>	-	-
220201	TRAVEL AND TRANSPORT - GENERAL	<u>180,000.00</u>	-	-
22020102	Local Travel and Transport: Others	180,000.00	-	-
220203	MATERIALS AND SUPPLIES - GENERAL	<u>770,000.00</u>	-	-
22020315	Office Material and Supplies	770,000.00	-	-

MDA: 052102700500 - GHGGJ GENERAL HOSPITAL, OGOJA

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	<u>259,877,655.00</u>	-	<u>259,877,655.00</u>
2101	SALARY	<u>198,794,682.96</u>	-	<u>198,794,682.96</u>
210101	SALARIES AND WAGES	<u>198,794,682.96</u>	-	<u>198,794,682.96</u>
21010101	Salary	198,794,682.96	-	198,794,682.96
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>61,082,972.04</u>	-	<u>61,082,972.04</u>
210201	ALLOWANCES	<u>61,082,972.04</u>	-	<u>61,082,972.04</u>
21020115	Hazard Allowance	61,082,972.04	-	61,082,972.04
22	OTHER RECURRENT COSTS	<u>9,833,276.00</u>	-	-
2202	OVERHEAD COST	<u>9,833,276.00</u>	-	-
220201	TRAVEL AND TRANSPORT - GENERAL	<u>1,559,821.00</u>	-	-
22020102	Local Travel and Transport: Others	1,559,821.00	-	-
220203	MATERIALS AND SUPPLIES - GENERAL	<u>7,744,577.00</u>	-	-
22020305	Printing Of Non Security Documents	7,744,577.00	-	-
220204	MAINTENANCE SERVICES - GENERAL	<u>1,400.00</u>	-	-
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,400.00	-	-
220206	OTHER SERVICES - GENERAL	<u>172,438.00</u>	-	-

22020605	Cleaning and Fumigation Services	172,438.00	-	-
220209	FINANCIAL CHARGES - GENERAL	355,040.00	-	-
22020901	Bank Charges (Other Than Interest)	355,040.00	-	-

MDA: 052102700600 - GHCKK General Hospital Okpoma

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	<u>3,342,676.76</u>	-	<u>3,342,676.76</u>
2101	SALARY	<u>2,382,204.76</u>	-	<u>2,382,204.76</u>
210101	SALARIES AND WAGES	<u>2,382,204.76</u>	-	<u>2,382,204.76</u>
21010101	Salary	2,382,204.76	-	2,382,204.76
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>960,472.00</u>	-	<u>960,472.00</u>
210201	ALLOWANCES	<u>960,472.00</u>	-	<u>960,472.00</u>
21020115	Hazard Allowance	960,472.00	-	960,472.00
22	OTHER RECURRENT COSTS	<u>451,627.00</u>	-	-
2202	OVERHEAD COST	<u>451,627.00</u>	-	-
220203	MATERIALS AND SUPPLIES - GENERAL	<u>339,883.00</u>	-	-
22020315	Office Material and Supplies	339,883.00	-	-
220204	MAINTENANCE SERVICES - GENERAL	<u>84,844.00</u>	-	-
22020401	Maintenance Of Motor Vehicle/Transport Equipment	84,844.00	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	<u>26,900.00</u>	-	-
22021057	Entertainment at Meetings	26,900.00	-	-

MDA: 052102700700 - GHBNS GENERAL HOSPITAL, OBANLIKU

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	<u>148,566,105.00</u>	-	<u>148,566,105.00</u>
2101	SALARY	<u>119,567,680.00</u>	-	<u>119,567,680.00</u>
210101	SALARIES AND WAGES	<u>119,567,680.00</u>	-	<u>119,567,680.00</u>
21010101	Salary	119,567,680.00	-	119,567,680.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>28,998,425.00</u>	-	<u>28,998,425.00</u>
210201	ALLOWANCES	<u>28,998,425.00</u>	-	<u>28,998,425.00</u>
21020115	Hazard Allowance	28,998,425.00	-	28,998,425.00
22	OTHER RECURRENT COSTS	<u>10,500,000.00</u>	-	-
2202	OVERHEAD COST	<u>10,500,000.00</u>	-	-
220201	TRAVEL AND TRANSPORT - GENERAL	<u>1,590,000.00</u>	-	-
22020101	Local Travel and Transport: Training	1,590,000.00	-	-
220202	UTILITIES - GENERAL	<u>1,345,000.00</u>	-	-
22020202	Telephone Charges	1,345,000.00	-	-
220203	MATERIALS AND SUPPLIES - GENERAL	<u>4,290,000.00</u>	-	-
22020315	Office Material and Supplies	4,290,000.00	-	-
220204	MAINTENANCE SERVICES - GENERAL	<u>3,050,000.00</u>	-	-
22020401	Maintenance Of Motor Vehicle/Transport Equipment	3,050,000.00	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	<u>225,000.00</u>	-	-
22021057	Entertainment at Meetings	225,000.00	-	-

MDA: 052102700800 - SJHIEA ST. JOSEPH HOSPITAL, IKOT ENE AKPABUYO

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	<u>139,129,764.00</u>	-	<u>139,129,764.00</u>
2101	SALARY	<u>112,307,891.00</u>	-	<u>112,307,891.00</u>
210101	SALARIES AND WAGES	<u>112,307,891.00</u>	-	<u>112,307,891.00</u>
21010101	Salary	112,307,891.00	-	112,307,891.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>26,821,873.00</u>	-	<u>26,821,873.00</u>
210201	ALLOWANCES	<u>26,821,873.00</u>	-	<u>26,821,873.00</u>
21020103	Leave Grant	26,821,873.00	-	26,821,873.00
22	OTHER RECURRENT COSTS	<u>5,833,071.04</u>	-	-
2202	OVERHEAD COST	<u>5,833,071.04</u>	-	-
220201	TRAVEL AND TRANSPORT - GENERAL	<u>456,210.00</u>	-	-
22020101	Local Travel and Transport: Training	456,210.00	-	-
220202	UTILITIES - GENERAL	<u>772,550.00</u>	-	-
22020202	Telephone Charges	772,550.00	-	-
220203	MATERIALS AND SUPPLIES - GENERAL	<u>2,704,725.04</u>	-	-
22020315	Office Material and Supplies	2,704,725.04	-	-

220204	MAINTENANCE SERVICES - GENERAL	1,428,506.00	-	-
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,428,506.00	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	471,080.00	-	-
22021047	Servicom	471,080.00	-	-

MDA: 052102700900 - CHO COTTAGE HOSPITAL, OBAN

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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	1,109,760.00	-	-
2202	OVERHEAD COST	1,109,760.00	-	-
220201	TRAVEL AND TRANSPORT - GENERAL	180,000.00	-	-
22020102	Local Travel and Transport: Others	180,000.00	-	-
220203	MATERIALS AND SUPPLIES - GENERAL	329,760.00	-	-
22020315	Office Material and Supplies	329,760.00	-	-
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	-	-
22020401	Maintenance Of Motor Vehicle/Transport Equipment	500,000.00	-	-
220206	OTHER SERVICES - GENERAL	100,000.00	-	-
22020601	Security Services	100,000.00	-	-

MDA: 052102701000 - CHAC COTTAGE HOSPITAL, AKPET CENTRAL

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	61,762,357.88	30,024,918.70	81,402,261.72
2101	SALARY	52,634,151.96	26,193,601.00	67,905,362.00
210101	SALARIES AND WAGES	52,634,151.96	26,193,601.00	67,905,362.00
21010101	Salary	52,634,151.96	26,193,601.00	67,905,362.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,128,205.92	3,831,317.70	13,496,899.72
210201	ALLOWANCES	9,128,205.92	3,831,317.70	13,496,899.72
21020101	Non Regular Allowances	1,901,534.00	2,550,889.25	6,734,829.00
21020103	Leave Grant	7,226,671.92	14,835.75	5,303,671.92
21020104	Meal Subsidy	-	150,253.10	35,355.00
21020105	Rent Allowance	-	647,579.85	1,139,861.00
21020106	Transport	-	374,942.25	234,762.00
21020107	Utility	-	92,817.50	48,420.80
22	OTHER RECURRENT COSTS	3,631,932.56	-	3,947,444.00
2202	OVERHEAD COST	3,631,932.56	-	3,947,444.00
220201	TRAVEL AND TRANSPORT - GENERAL	680,500.08	-	680,500.00
22020101	Local Travel and Transport: Training	680,500.08	-	-
22020102	Local Travel and Transport: Others	-	-	680,500.00
220202	UTILITIES - GENERAL	92,220.00	-	62,400.00
22020201	Electricity Charges	92,220.00	-	62,400.00
220203	MATERIALS AND SUPPLIES - GENERAL	2,744,576.44	-	1,936,827.00
22020315	Office Material and Supplies	2,744,576.44	-	1,097,227.00
22020319	Reagent And Dressing	-	-	839,600.00
220204	MAINTENANCE SERVICES - GENERAL	68,136.12	-	247,511.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	68,136.12	-	25,000.00
22020402	Maintenance Of Office Furniture	-	-	52,956.00
22020405	Maintenance Of Plants/Generators	-	-	15,000.00
22020420	Maintenance -Others Infrastructure (diesel)	-	-	154,555.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENE	-	-	413,290.00
22020702	Information Technology Consulting	-	-	394,290.00
22020713	Web Management	-	-	19,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	46,499.92	-	606,916.00
22021048	Burial	-	-	552,666.00
22021057	Entertainment at Meetings	46,499.92	-	54,250.00

MDA: 052102701100 - EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	<u>140,201,280.12</u>	-	<u>140,201,280.12</u>
2101	SALARY	<u>109,658,909.28</u>	-	<u>109,658,909.28</u>
210101	SALARIES AND WAGES	<u>109,658,909.28</u>	-	<u>109,658,909.28</u>
21010101	Salary	109,658,909.28	-	109,658,909.28
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>30,542,370.84</u>	-	<u>30,542,370.84</u>
210201	ALLOWANCES	<u>30,542,370.84</u>	-	<u>30,542,370.84</u>
21020101	Non Regular Allowances	30,542,370.84	-	30,542,370.84
22	OTHER RECURRENT COSTS	<u>5,003,127.24</u>	-	-
2202	OVERHEAD COST	<u>5,003,127.24</u>	-	-
220201	TRAVEL AND TRANSPORT - GENERAL	<u>1,072,513.08</u>	-	-
22020102	Local Travel and Transport: Others	1,072,513.08	-	-
220202	UTILITIES - GENERAL	<u>620,000.04</u>	-	-
22020206	Sewage Charges	620,000.04	-	-
220203	MATERIALS AND SUPPLIES - GENERAL	<u>734,782.20</u>	-	-
22020305	Printing Of Non Security Documents	356,976.12	-	-
22020315	Office Material and Supplies	377,806.08	-	-
220204	MAINTENANCE SERVICES - GENERAL	<u>2,452,188.00</u>	-	-
22020401	Maintenance Of Motor Vehicle/Transport Equipment	2,452,188.00	-	-
220209	FINANCIAL CHARGES - GENERAL	<u>53,244.00</u>	-	-
22020901	Bank Charges (Other Than Interest)	53,244.00	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	<u>70,399.92</u>	-	-
22021057	Entertainment at Meetings	70,399.92	-	-

MDA: 052102701200 - LHY LUTHERAN HOSPITAL, YAHE

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
2	EXPENDITURE	<u>150,806,359.44</u>	-	<u>141,447,601.44</u>
21	PERSONNEL COST	<u>141,447,601.44</u>	-	<u>141,447,601.44</u>
2101	SALARY	<u>97,354,092.24</u>	-	<u>97,354,092.24</u>
210101	SALARIES AND WAGES	<u>97,354,092.24</u>	-	<u>97,354,092.24</u>
21010101	Salary	97,354,092.24	-	97,354,092.24
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>44,093,509.20</u>	-	<u>44,093,509.20</u>
210201	ALLOWANCES	<u>28,959,260.40</u>	-	<u>28,959,260.40</u>
21020101	Non Regular Allowances	28,959,260.40	-	28,959,260.40
210202	SOCIAL CONTRIBUTIONS	<u>15,134,248.80</u>	-	<u>15,134,248.80</u>
21020208	Contribution to NGOS	15,134,248.80	-	15,134,248.80
22	OTHER RECURRENT COSTS	<u>9,358,758.00</u>	-	-
2202	OVERHEAD COST	<u>9,358,758.00</u>	-	-
220201	TRAVEL AND TRANSPORT - GENERAL	<u>1,652,431.92</u>	-	-
22020101	Local Travel and Transport: Training	1,652,431.92	-	-
220202	UTILITIES - GENERAL	<u>99,487.08</u>	-	-
22020210	Software Charges/ Licence Renewal	99,487.08	-	-
220203	MATERIALS AND SUPPLIES - GENERAL	<u>3,955,282.08</u>	-	-
22020314	Other Material and Supplies	3,955,282.08	-	-
220204	MAINTENANCE SERVICES - GENERAL	<u>2,478,952.92</u>	-	-
22020404	Maintenance Of Office / It Equipments	2,478,952.92	-	-
220206	OTHER SERVICES - GENERAL	<u>383,520.00</u>	-	-
22020679	Research, Monitoring and Evaluation	383,520.00	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	<u>789,084.00</u>	-	-
22021056	Other Entertainment Expenses	789,084.00	-	-

MDA: 052102701300 - EDP ESSENTIAL DRUGS PROGRAMME

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
2	EXPENDITURE	<u>32,130,687.48</u>	-	<u>31,339,881.48</u>
21	PERSONNEL COST	<u>31,339,881.48</u>	-	<u>31,339,881.48</u>
2101	SALARY	<u>29,562,544.68</u>	-	<u>29,562,544.68</u>
210101	SALARIES AND WAGES	<u>29,562,544.68</u>	-	<u>29,562,544.68</u>
21010101	Salary	29,562,544.68	-	29,562,544.68
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>1,777,336.80</u>	-	<u>1,777,336.80</u>
210201	ALLOWANCES	<u>1,777,336.80</u>	-	<u>1,777,336.80</u>
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	-	-
22020305	Printing Of Non 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	Maintenance Of Motor Vehicle/Transport Equipment	240,240.00	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	10,780.08	-	-
22021057	Entertainment at Meetings	10,780.08	-	-

MDA: 052102701400 - RMCO Ranch Medical Centre Obudu

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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	-	-
2202	OVERHEAD COST	1,206,165.24	-	-
220201	TRAVEL AND TRANSPORT - GENERAL	416,250.00	-	-
22020101	Local Travel and Transport: Training	303,750.00	-	-
22020102	Local Travel and Transport: Others	112,500.00	-	-
220202	UTILITIES - GENERAL	183,600.00	-	-
22020201	Electricity Charges	183,600.00	-	-
220203	MATERIALS AND SUPPLIES - GENERAL	59,726.28	-	-
22020305	Printing Of Non Security Documents	59,726.28	-	-
220204	MAINTENANCE SERVICES - GENERAL	392,934.96	-	-
22020401	Maintenance Of Motor Vehicle/Transport Equipment	392,934.96	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	153,654.00	-	-
22021057	Entertainment at Meetings	153,654.00	-	-

MDA: 052102701400 - RMCO Ranch Medical Centre Obudu

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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	-	-
2202	OVERHEAD COST	1,206,165.24	-	-
220201	TRAVEL AND TRANSPORT - GENERAL	416,250.00	-	-
22020101	Local Travel and Transport: Training	303,750.00	-	-
22020102	Local Travel and Transport: Others	112,500.00	-	-
220202	UTILITIES - GENERAL	183,600.00	-	-
22020201	Electricity Charges	183,600.00	-	-
220203	MATERIALS AND SUPPLIES - GENERAL	59,726.28	-	-
22020305	Printing Of Non Security Documents	59,726.28	-	-
220204	MAINTENANCE SERVICES - GENERAL	392,934.96	-	-
22020401	Maintenance Of Motor Vehicle/Transport Equipment	392,934.96	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	153,654.00	-	-
22021057	Entertainment at Meetings	153,654.00	-	-

MDA: 052102800100 - GDCC GOVERNMENT DENTAL CENTRE, CALABAR

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	<u>40,153,189.32</u>	<u>40,153,189.32</u>	<u>20,076,594.00</u>
2101	SALARY	<u>33,327,363.48</u>	<u>33,327,363.48</u>	<u>16,663,680.00</u>
210101	SALARIES AND WAGES	<u>33,327,363.48</u>	<u>33,327,363.48</u>	<u>16,663,680.00</u>
21010101	Salary	33,327,363.48	33,327,363.48	16,663,680.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>6,825,825.84</u>	<u>6,825,825.84</u>	<u>3,412,914.00</u>
210201	ALLOWANCES	<u>6,825,825.84</u>	<u>6,825,825.84</u>	<u>3,412,914.00</u>
21020103	Leave Grant	6,825,825.84	6,825,825.84	3,412,914.00
22	OTHER RECURRENT COSTS	<u>3,000,000.00</u>	<u>-</u>	<u>3,382,235.80</u>
2202	OVERHEAD COST	<u>3,000,000.00</u>	<u>-</u>	<u>3,382,235.80</u>
220201	TRAVEL AND TRANSPORT - GENERAL	<u>801,232.00</u>	<u>-</u>	<u>452,167.00</u>
22020101	Local Travel and Transport: Training	801,232.00	-	-
22020102	Local Travel and Transport: Others	-	-	452,167.00
220202	UTILITIES - GENERAL	<u>118,768.00</u>	<u>-</u>	<u>212,837.00</u>
22020201	Electricity Charges	118,768.00	-	107,837.00
22020206	Sewage Charges	-	-	25,000.00
22020212	Mails, Courier, Diplomatic Mail	-	-	80,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	<u>900,000.00</u>	<u>-</u>	<u>1,786,530.00</u>
22020305	Printing Of Non Security Documents	900,000.00	-	440,930.00
22020315	Office Material and Supplies	-	-	836,100.00
22020316	Computer Materials And Supplies	-	-	409,500.00
22020319	Reagent And Dressing	-	-	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>850,000.00</u>	<u>-</u>	<u>617,980.00</u>
22020401	Maintenance Of Motor Vehicle/Transport Equipment	850,000.00	-	140,000.00
22020402	Maintenance Of Office Furniture	-	-	282,480.00
22020405	Maintenance Of Plants/Generators	-	-	60,000.00
22020415	Maintenance Of Office Equipments	-	-	135,500.00
220206	OTHER SERVICES - GENERAL	<u>100,000.00</u>	<u>-</u>	<u>-</u>
22020601	Security Services	100,000.00	-	-
220209	FINANCIAL CHARGES - GENERAL	<u>-</u>	<u>-</u>	<u>100,000.00</u>
22020901	Bank Charges (Other Than Interest)	-	-	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>230,000.00</u>	<u>-</u>	<u>212,721.80</u>
22021047	Servicom	230,000.00	-	-
22021057	Entertainment at Meetings	-	-	212,721.80

MDA: 052102800200 - DLHMH DR LAW HENSHAW MEM. HOSPITAL, CAL

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	<u>61,751,530.17</u>	<u>-</u>	<u>61,751,530.17</u>
2101	SALARY	<u>53,336,549.85</u>	<u>-</u>	<u>53,336,549.85</u>
210101	SALARIES AND WAGES	<u>53,336,549.85</u>	<u>-</u>	<u>53,336,549.85</u>
21010101	Salary	53,336,549.85	-	53,336,549.85
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>8,414,980.32</u>	<u>-</u>	<u>8,414,980.32</u>
210201	ALLOWANCES	<u>8,414,980.32</u>	<u>-</u>	<u>8,414,980.32</u>
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	<u>5,719,143.28</u>	<u>-</u>	<u>-</u>
2202	OVERHEAD COST	<u>5,719,143.28</u>	<u>-</u>	<u>-</u>
220201	TRAVEL AND TRANSPORT - GENERAL	<u>2,719,143.28</u>	<u>-</u>	<u>-</u>
22020102	Local Travel and Transport: Others	2,719,143.28	-	-
220202	UTILITIES - GENERAL	<u>1,000,000.00</u>	<u>-</u>	<u>-</u>
22020201	Electricity Charges	1,000,000.00	-	-
220203	MATERIALS AND SUPPLIES - GENERAL	<u>1,000,000.00</u>	<u>-</u>	<u>-</u>
22020315	Office Material and Supplies	1,000,000.00	-	-
220204	MAINTENANCE SERVICES - GENERAL	<u>500,000.00</u>	<u>-</u>	<u>-</u>
22020401	Maintenance Of Motor Vehicle/Transport Equipment	500,000.00	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	<u>500,000.00</u>	<u>-</u>	<u>-</u>
22021057	Entertainment at Meetings	500,000.00	-	-

MDA: 052102800400 - ECPO EYE CARE PROGRAMME, OGOJA

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	<u>30,474,754.92</u>	-	<u>30,474,754.92</u>
2101	SALARY	<u>22,794,685.96</u>	-	<u>22,794,685.96</u>
210101	SALARIES AND WAGES	<u>22,794,685.96</u>	-	<u>22,794,685.96</u>
21010101	Salary	22,794,685.96	-	22,794,685.96
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>7,680,068.96</u>	-	<u>7,680,068.96</u>
210201	ALLOWANCES	<u>7,680,068.96</u>	-	<u>7,680,068.96</u>
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	<u>3,000,000.00</u>	-	-
2202	OVERHEAD COST	<u>3,000,000.00</u>	-	-
220202	UTILITIES - GENERAL	<u>100,000.00</u>	-	-
22020201	Electricity Charges	100,000.00	-	-
220203	MATERIALS AND SUPPLIES - GENERAL	<u>1,014,717.00</u>	-	-
22020305	Printing Of Non Security Documents	714,717.00	-	-
22020319	Reagent And Dressing	300,000.00	-	-
220204	MAINTENANCE SERVICES - GENERAL	<u>1,135,283.00</u>	-	-
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,135,283.00	-	-
220205	TRAINING - GENERAL	<u>250,000.00</u>	-	-
22020505	Workshops, Conference And Seminar	250,000.00	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	<u>500,000.00</u>	-	-
22021057	Entertainment at Meetings	500,000.00	-	-

MDA: 052102800300 - ECPC EYE CARE PROGRAMME, CALABAR

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	<u>54,602,392.71</u>	<u>21,197,848.42</u>	<u>49,045,453.90</u>
2101	SALARY	<u>41,071,774.00</u>	<u>17,409,376.96</u>	<u>35,197,765.88</u>
210101	SALARIES AND WAGES	<u>41,071,774.00</u>	<u>17,409,376.96</u>	<u>35,197,765.88</u>
21010101	Salary	41,071,774.00	17,409,376.96	35,197,765.88
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>13,530,618.71</u>	<u>3,788,471.46</u>	<u>13,847,688.02</u>
210201	ALLOWANCES	<u>13,530,618.71</u>	<u>3,788,471.46</u>	<u>13,847,688.02</u>
21020103	Leave Grant	7,170,906.71	115,647.20	343,937.88
21020104	Meal Subsidy	-	37,138.20	114,909.40
21020105	Rent Allowance	-	578,355.54	1,719,691.42
21020106	Transport	-	163,355.28	452,588.00
21020107	Utility	-	22,281.00	69,409.36
21020115	Hazard Allowance	6,359,712.00	229,428.84	1,098,369.48
21020119	Uniform Allowance	-	177,000.00	60,900.00
21020121	Call Duty Allowance	-	1,791,216.00	8,502,618.00
21020151	Shifting	-	674,169.40	1,485,264.48
22	OTHER RECURRENT COSTS	<u>4,601,000.00</u>	<u>2,097,000.00</u>	<u>22,898,537.00</u>
2202	OVERHEAD COST	<u>4,601,000.00</u>	<u>2,097,000.00</u>	<u>22,898,537.00</u>
220201	TRAVEL AND TRANSPORT - GENERAL	<u>104,000.00</u>	<u>6,000.00</u>	<u>524,000.00</u>
22020101	Local Travel and Transport: Training	104,000.00	-	-
22020102	Local Travel and Transport: Others	-	6,000.00	524,000.00
220202	UTILITIES - GENERAL	<u>480,000.00</u>	-	<u>960,000.00</u>
22020201	Electricity Charges	300,000.00	-	600,000.00
22020202	Telephone Charges	-	-	360,000.00
22020205	Water Rates	180,000.00	-	-
220203	MATERIALS AND SUPPLIES - GENERAL	<u>800,000.00</u>	<u>367,000.00</u>	<u>13,649,654.00</u>
22020305	Printing Of Non Security Documents	-	279,000.00	1,199,000.00
22020315	Office Material and Supplies	500,000.00	70,000.00	2,450,654.00
22020319	Reagent And Dressing	300,000.00	18,000.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>2,396,600.00</u>	<u>1,049,000.00</u>	<u>4,264,883.00</u>
22020401	Maintenance Of Motor Vehicle/Transport Equipment	2,396,600.00	451,000.00	1,267,325.00
22020402	Maintenance Of Office Furniture	-	198,000.00	172,000.00
22020405	Maintenance Of Plants/Generators	-	400,000.00	1,448,406.00
22020415	Maintenance Of Office Equipments	-	-	1,377,152.00
220205	TRAINING - GENERAL	<u>250,000.00</u>	-	<u>550,000.00</u>
22020505	Workshops, Conference And Seminar	250,000.00	-	550,000.00
220209	FINANCIAL CHARGES - GENERAL	<u>50,000.00</u>	-	-

22020901	Bank Charges (Other Than Interest)	50,000.00	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	520,400.00	675,000.00	2,950,000.00
22021047	Servicom	520,400.00	-	200,000.00
22021057	Entertainment at Meetings	-	675,000.00	2,750,000.00

MDA: 052102800500 - ECPB CRS Eye Care Programme, Obanliku

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
22	OTHER RECURRENT COSTS	4,000,000.00	-	2,250,000.00
2202	OVERHEAD COST	4,000,000.00	-	2,250,000.00
220202	UTILITIES - GENERAL	1,500,000.00	-	400,000.00
22020201	Electricity Charges	1,500,000.00	-	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,500,000.00	-	1,350,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,500,000.00	-	1,350,000.00
220205	TRAINING - GENERAL	500,000.00	-	300,000.00
22020505	Workshops, Conference And Seminar	500,000.00	-	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	-	200,000.00
22021057	Entertainment at Meetings	500,000.00	-	200,000.00

MDA: 052110400100 - SNC SCHOOL OF NURSING, CALABAR

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	89,073,840.10	1,687,382.00	89,908,432.99
2101	SALARY	78,949,546.16	843,691.00	71,389,523.31
210101	SALARIES AND WAGES	78,949,546.16	843,691.00	71,389,523.31
21010101	Salary	78,949,546.16	843,691.00	71,389,523.31
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,124,293.94	843,691.00	18,518,909.68
210201	ALLOWANCES	10,124,293.94	843,691.00	18,518,909.68
21020103	Leave Grant	-	-	318,731.73
21020104	Meal Subsidy	-	-	83,452.80
21020105	Rent Allowance	-	-	1,593,658.56
21020106	Transport	-	-	367,223.76
21020107	Utility	-	-	50,076.00
21020108	Domestic Servant	-	-	437,367.36
21020109	Entertainment	-	-	2,061,681.19
21020115	Hazard Allowance	10,124,293.94	843,691.00	1,310,580.00
21020117	Rural Allowance	-	-	3,499,709.56
21020119	Uniform Allowance	-	-	655,218.90
21020121	Call Duty Allowance	-	-	657,592.32
21020134	Teaching Allowance	-	-	2,250,495.48
21020137	Non Clinical Allowance	-	-	1,439,465.66
21020151	Shifting	-	-	3,793,656.36
22	OTHER RECURRENT COSTS	3,000,000.00	1,292,000.00	11,500,000.00
2202	OVERHEAD COST	3,000,000.00	1,292,000.00	11,500,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	-	108,500.00	2,000,000.00
22020102	Local Travel and Transport: Others	-	108,500.00	2,000,000.00
220202	UTILITIES - GENERAL	-	200,000.00	1,800,000.00
22020201	Electricity Charges	-	200,000.00	1,800,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	326,000.00	230,500.00	790,000.00
22020302	Books	-	11,500.00	250,000.00
22020315	Office Material and Supplies	326,000.00	219,000.00	300,000.00
22020316	Computer Materials And Supplies	-	-	240,000.00
220204	MAINTENANCE SERVICES - GENERAL	746,000.00	459,000.00	4,880,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	746,000.00	459,000.00	1,950,000.00
22020403	Maintenance Of Office Building / Residential Qtrs	-	-	2,330,000.00
22020405	Maintenance Of Plants/Generators	-	-	600,000.00
220206	OTHER SERVICES - GENERAL	528,000.00	168,000.00	1,320,000.00
22020601	Security Services	528,000.00	168,000.00	1,200,000.00
22020639	Press And Public Relation/ Advertisement	-	-	120,000.00
220209	FINANCIAL CHARGES - GENERAL	1,300,000.00	96,000.00	650,000.00
22020901	Bank Charges (Other Than Interest)	1,300,000.00	96,000.00	650,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	100,000.00	30,000.00	60,000.00
22021057	Entertainment at Meetings	100,000.00	30,000.00	60,000.00

MDA: 052110400200 - SNI SCHOOL OF NURSING, ITIGIDI

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	<u>123,892,798.78</u>	<u>42,023,774.20</u>	<u>140,212,940.28</u>
2101	SALARY	<u>101,368,046.89</u>	<u>32,925,177.00</u>	<u>116,724,111.80</u>
210101	SALARIES AND WAGES	<u>101,368,046.89</u>	<u>32,925,177.00</u>	<u>116,724,111.80</u>
21010101	Salary	101,368,046.89	32,925,177.00	113,714,500.80
21010104	Recruitment Of New Staff	-	-	3,009,611.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>22,524,751.89</u>	<u>9,098,597.20</u>	<u>23,488,828.48</u>
210201	ALLOWANCES	<u>22,524,751.89</u>	<u>9,098,597.20</u>	<u>23,488,828.48</u>
21020103	Leave Grant	-	-	601,127.00
21020104	Meal Subsidy	-	-	151,475.00
21020105	Rent Allowance	19,463,366.89	7,808,597.20	6,658,122.00
21020106	Transport	-	-	871,858.00
21020107	Utility	-	-	165,413.00
21020115	Hazard Allowance	3,061,385.00	1,290,000.00	1,598,000.00
21020117	Rural Allowance	-	-	5,260,271.76
21020119	Uniform Allowance	-	-	662,635.21
21020122	Clinical Practice Allowance	-	-	812,590.48
21020134	Teaching Allowance	-	-	1,672,910.00
21020137	Non Clinical Allowance	-	-	3,223,822.33
21020151	Shifting	-	-	1,810,603.70
22	OTHER RECURRENT COSTS	<u>25,000,000.00</u>	<u>8,854,014.24</u>	<u>36,244,502.00</u>
2202	OVERHEAD COST	<u>25,000,000.00</u>	<u>8,854,014.24</u>	<u>36,244,502.00</u>
220201	TRAVEL AND TRANSPORT - GENERAL	<u>1,120,732.00</u>	<u>798,750.00</u>	<u>2,395,000.00</u>
22020102	Local Travel and Transport: Others	1,120,732.00	798,750.00	2,395,000.00
220202	UTILITIES - GENERAL	<u>6,504,718.00</u>	<u>1,057,628.00</u>	<u>3,249,123.00</u>
22020201	Electricity Charges	2,930,652.00	1,057,628.00	1,250,000.00
22020202	Telephone Charges	470,000.00	-	420,000.00
22020203	Internet Access Charges	671,291.00	-	1,500,000.00
22020205	Water Rates	2,160,000.00	-	39,733.00
22020211	Other Utility	272,775.00	-	39,390.00
220203	MATERIALS AND SUPPLIES - GENERAL	<u>8,358,204.00</u>	<u>1,274,600.00</u>	<u>4,057,228.00</u>
22020305	Printing Of Non Security Documents	3,199,138.00	1,274,600.00	1,018,400.00
22020310	Teaching Aids / Instruction Materials	364,066.00	-	150,000.00
22020315	Office Material and Supplies	4,435,000.00	-	773,222.00
22020316	Computer Materials And Supplies	-	-	96,491.00
22020319	Reagent And Dressing	360,000.00	-	2,019,115.00
220204	MAINTENANCE SERVICES - GENERAL	<u>7,881,196.00</u>	<u>5,213,736.24</u>	<u>17,082,700.00</u>
22020401	Maintenance Of Motor Vehicle/Transport Equipment	5,778,180.00	5,213,736.24	11,877,500.00
22020402	Maintenance Of Office Furniture	539,266.00	-	2,100,000.00
22020403	Maintenance Of Office Building / Residential Qtrs	-	-	300,000.00
22020405	Maintenance Of Plants/Generators	-	-	565,200.00
22020415	Maintenance Of Office Equipments	1,563,750.00	-	2,240,000.00
220205	TRAINING - GENERAL	<u>-</u>	<u>-</u>	<u>1,500,000.00</u>
22020506	Special Workshops And Seminar	-	-	1,500,000.00
220206	OTHER SERVICES - GENERAL	<u>-</u>	<u>-</u>	<u>5,138,126.00</u>
22020614	Council Of Chief Expenses	-	-	5,138,126.00
220209	FINANCIAL CHARGES - GENERAL	<u>-</u>	<u>-</u>	<u>600,000.00</u>
22020901	Bank Charges (Other Than Interest)	-	-	600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>1,135,150.00</u>	<u>509,300.00</u>	<u>2,222,325.00</u>
22021057	Entertainment at Meetings	1,135,150.00	509,300.00	2,222,325.00

MDA: 052110400300 - CSNO CENTRAL SCHOOL OF NURSING, OGOJA

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	<u>39,094,295.10</u>	<u>-</u>	<u>39,094,295.10</u>
2101	SALARY	<u>27,953,163.00</u>	<u>-</u>	<u>27,953,163.00</u>
210101	SALARIES AND WAGES	<u>27,953,163.00</u>	<u>-</u>	<u>27,953,163.00</u>
21010101	Salary	27,953,163.00	-	27,953,163.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>11,141,132.10</u>	<u>-</u>	<u>11,141,132.10</u>
210201	ALLOWANCES	<u>11,141,132.10</u>	<u>-</u>	<u>11,141,132.10</u>
21020103	Leave Grant	11,141,132.10	-	11,141,132.10

22	OTHER RECURRENT COSTS	5,899,999.80	-	3,169,892.80
2202	OVERHEAD COST	5,899,999.80	-	3,169,892.80
220201	TRAVEL AND TRANSPORT - GENERAL	2,039,936.80	-	899,936.80
22020101	Local Travel and Transport: Training	2,039,936.80	-	899,936.80
220203	MATERIALS AND SUPPLIES - GENERAL	918,000.00	-	366,000.00
22020302	Books	918,000.00	-	366,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,765,707.00	-	727,600.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,765,707.00	-	727,600.00
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

MDA: 052110600100 - CHT COLLEGE OF HEALTH TECHNOLOGY

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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
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
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	-	434,707,304.68
2202	OVERHEAD COST	428,707,304.68	-	434,707,304.68
220201	TRAVEL AND TRANSPORT - GENERAL	30,184,574.00	-	30,184,574.00
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	Maintenance Of Motor Vehicle/Transport Equipment	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	Maintenance Of Computer 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 Programmes	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 PROFESSIONAL SERVICES - GENERAL	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	-	27,815,291.00
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
22021042	Recurrent Adjustment	-	-	6,000,000.00
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

MDA: 052111500300 - SMC SCHOOL OF MIDWIFERY, CALABAR

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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	Maintenance Of Motor Vehicle/Transport Equipment	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

MDA: 052111500400 - SMMO Sch. of Midwifery/TBL Monaya Ogoja

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	<u>26,082,100.00</u>	-	<u>26,082,100.00</u>
2101	SALARY	<u>20,731,769.00</u>	-	<u>20,731,769.00</u>
210101	SALARIES AND WAGES	<u>20,731,769.00</u>	-	<u>20,731,769.00</u>
21010101	Salary	20,731,769.00	-	20,731,769.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>5,350,331.00</u>	-	<u>5,350,331.00</u>
210201	ALLOWANCES	<u>5,350,331.00</u>	-	<u>5,350,331.00</u>
21020103	Leave Grant	5,350,331.00	-	5,350,331.00
22	OTHER RECURRENT COSTS	<u>3,000,000.00</u>	-	<u>3,000,000.00</u>
2202	OVERHEAD COST	<u>3,000,000.00</u>	-	<u>3,000,000.00</u>
220201	TRAVEL AND TRANSPORT - GENERAL	<u>700,000.00</u>	-	<u>700,000.00</u>
22020102	Local Travel and Transport: Others	700,000.00	-	700,000.00
220202	UTILITIES - GENERAL	<u>144,000.00</u>	-	<u>144,000.00</u>
22020202	Telephone Charges	144,000.00	-	144,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	<u>1,000,000.00</u>	-	<u>1,000,000.00</u>
22020315	Office Material and Supplies	1,000,000.00	-	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>1,156,000.00</u>	-	<u>1,156,000.00</u>
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,156,000.00	-	1,156,000.00

MDA: 052111500500 - SMO SCHOOL OF MIDWIFERY/TBL, OBUDU

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	<u>44,218,809.36</u>	-	<u>44,218,809.36</u>
2101	SALARY	<u>27,243,152.64</u>	-	<u>27,243,152.64</u>
210101	SALARIES AND WAGES	<u>27,243,152.64</u>	-	<u>27,243,152.64</u>
21010101	Salary	27,243,152.64	-	27,243,152.64
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>16,975,656.72</u>	-	<u>16,975,656.72</u>
210201	ALLOWANCES	<u>16,975,656.72</u>	-	<u>16,975,656.72</u>
21020103	Leave Grant	16,975,656.72	-	16,975,656.72
22	OTHER RECURRENT COSTS	<u>7,360,664.04</u>	-	<u>7,360,664.04</u>
2202	OVERHEAD COST	<u>7,360,664.04</u>	-	<u>7,360,664.04</u>
220201	TRAVEL AND TRANSPORT - GENERAL	<u>1,464,000.00</u>	-	<u>1,464,000.00</u>
22020102	Local Travel and Transport: Others	1,464,000.00	-	1,464,000.00
220202	UTILITIES - GENERAL	<u>132,000.00</u>	-	<u>132,000.00</u>
22020201	Electricity Charges	132,000.00	-	132,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	<u>442,700.04</u>	-	<u>442,700.04</u>
22020315	Office Material and Supplies	442,700.04	-	442,700.04
220204	MAINTENANCE SERVICES - GENERAL	<u>5,121,963.96</u>	-	<u>5,121,963.96</u>
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,834,632.00	-	1,834,632.00
22020405	Maintenance Of Plants/Generators	3,287,331.96	-	3,287,331.96
220210	MISCELLANEOUS EXPENSES GENERAL	<u>200,000.04</u>	-	<u>200,000.04</u>
22021057	Entertainment at Meetings	200,000.04	-	200,000.04

MDA: 052111500700 - SHIS STATE HEALTH INSURANCE SCHEME

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	<u>44,218,809.36</u>	-	<u>44,218,809.36</u>
2101	SALARY	<u>27,243,152.64</u>	-	<u>27,243,152.64</u>
210101	SALARIES AND WAGES	<u>27,243,152.64</u>	-	<u>27,243,152.64</u>
21010101	Salary	27,243,152.64	-	27,243,152.64
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>16,975,656.72</u>	-	<u>16,975,656.72</u>
210201	ALLOWANCES	<u>16,975,656.72</u>	-	<u>16,975,656.72</u>
21020103	Leave Grant	16,975,656.72	-	16,975,656.72
22	OTHER RECURRENT COSTS	<u>7,360,664.04</u>	-	<u>7,360,664.04</u>
2202	OVERHEAD COST	<u>7,360,664.04</u>	-	<u>7,360,664.04</u>
220201	TRAVEL AND TRANSPORT - GENERAL	<u>1,464,000.00</u>	-	<u>1,464,000.00</u>
22020102	Local Travel and Transport: Others	1,464,000.00	-	1,464,000.00
220202	UTILITIES - GENERAL	<u>132,000.00</u>	-	<u>132,000.00</u>
22020201	Electricity Charges	132,000.00	-	132,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	<u>442,700.04</u>	-	<u>442,700.04</u>
22020315	Office Material and Supplies	442,700.04	-	442,700.04

220204	MAINTENANCE SERVICES - GENERAL	5,121,963.96	-	5,121,963.96
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,834,632.00	-	1,834,632.00
22020405	Maintenance Of Plants/Generators	3,287,331.96	-	3,287,331.96
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.04	-	200,000.04
22021057	Entertainment at Meetings	200,000.04	-	200,000.04

MDA: 053500100100 - MOENV MINISTRY OF ENVIRONMENT

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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 Revenue Fund Charge- 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
21020147	Shift Allowance	5,170,700.76	-	5,170,700.76
22	OTHER RECURRENT COSTS	9,936,030.00	-	7,715,750.00
2202	OVERHEAD COST	9,936,030.00	-	7,715,750.00
220201	TRAVEL AND TRANSPORT - GENERAL	903,250.00	-	1,215,000.00
22020101	Local Travel and Transport: Training	843,250.00	-	-
22020102	Local Travel and Transport: Others	-	-	1,215,000.00
22020104	International Travel and Transport: Others	60,000.00	-	-
220202	UTILITIES - GENERAL	4,018,000.00	-	40,000.00
22020212	Mails, Courier, Diplomatic Mail	4,018,000.00	-	40,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	889,880.00	-	1,721,450.00
22020301	Office Stationeries and Consumables	705,480.00	-	1,635,650.00
22020302	Books	184,400.00	-	85,800.00
220204	MAINTENANCE SERVICES - GENERAL	3,309,700.00	-	2,784,300.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	790,000.00	-	1,109,000.00
22020402	Maintenance Of Office Furniture	36,000.00	-	36,000.00
22020404	Maintenance Of Office / It Equipments	53,800.00	-	-
22020405	Maintenance Of Plants/Generators	2,099,000.00	-	761,300.00
22020414	Maintenance Of Computer And It Equipments	15,900.00	-	249,000.00
22020415	Maintenance Of Office Equipments	315,000.00	-	629,000.00
220206	OTHER SERVICES - GENERAL	290,000.00	-	665,000.00
22020639	Press And Public Relation/ Advertisement	290,000.00	-	665,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENE	246,000.00	-	700,000.00
22020715	Other Professional Services	146,000.00	-	500,000.00
22020719	Due Process Expense	100,000.00	-	200,000.00
220209	FINANCIAL CHARGES - GENERAL	20,000.00	-	24,000.00
22020901	Bank Charges (Other Than Interest)	20,000.00	-	24,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	259,200.00	-	566,000.00
22021057	Entertainment at Meetings	259,200.00	-	566,000.00

MDA: 053505300100 - WMA WASTE MANAGEMENT AGENCY

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	7,980,921.62	2,266,301.58	7,980,921.62
2101	SALARY	4,709,203.58	1,801,665.60	4,709,203.58
210101	SALARIES AND WAGES	4,709,203.58	1,801,665.60	4,709,203.58
21010101	Salary	-	1,801,665.60	4,709,203.58
21010103	Consolidated Revenue Fund Charge- Salaries	4,709,203.58	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,271,718.04	464,635.98	3,271,718.04
210201	ALLOWANCES	3,271,718.04	464,635.98	3,271,718.04
21020103	Leave Grant	235,770.08	49,038.98	235,770.08

21020104	Meal Subsidy	93,060.00	13,381.82	93,060.00
21020105	Rent Allowance	1,178,856.00	245,194.86	1,178,856.00
21020106	Transport	409,464.00	58,845.28	409,464.00
21020107	Utility	55,836.00	8,007.76	55,836.00
21020108	Domestic Servant	882,936.00	7,140.00	882,936.00
21020109	Entertainment	34,200.00	25,295.76	34,200.00
21020113	Hard Allowance	42,000.00	7,140.00	42,000.00
21020115	Hazard Allowance	42,000.00	25,295.76	42,000.00
21020147	Shift Allowance	148,798.00	25,295.76	148,798.00
21020162	Sitting Allowance	148,797.96	-	148,797.96
22	OTHER RECURRENT COSTS	259,640,000.08	-	319,640,000.08
2202	OVERHEAD COST	1,640,000.08	-	1,640,000.08
220201	TRAVEL AND TRANSPORT - GENERAL	480,000.00	-	480,000.00
22020101	Local Travel and Transport: Training	480,000.00	-	-
22020102	Local Travel and Transport: Others	-	-	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	Maintenance Of Motor Vehicle/Transport Equipment	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	Maintenance Of Computer 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	-	318,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	258,000,000.00	-	318,000,000.00
22040121	Subvention To Urban Development Agencies	-	-	60,000,000.00
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

MDA: 053505400100 - CDCA CRS DEVELOPMENT CONTROL AGENCY

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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 Revenue Fund Charge- 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	Maintenance Of Motor Vehicle/Transport Equipment	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

MDA: 053505500100 - ECEB ENVIROMENTAL CARBON EMISSION BOARD

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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
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	-	2,000,000.00
2202	OVERHEAD COST	2,000,000.00	-	2,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	350,000.00	-	350,000.00
22020102	Local Travel and Transport: Others	350,000.00	-	350,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	300,000.00	-	300,000.00
22020315	Office Material and Supplies	300,000.00	-	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	600,000.00	-	600,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	600,000.00	-	600,000.00
220205	TRAINING - GENERAL	500,000.00	-	500,000.00
22020501	Local Training	500,000.00	-	500,000.00
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	200,000.00	-	200,000.00
22021057	Entertainment at Meetings	200,000.00	-	200,000.00

MDA: 053505600100 - CRSSCA STREET CLEANING AGENCY

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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
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	-	2,000,000.00
2202	OVERHEAD COST	2,000,000.00	-	2,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	350,000.00	-	350,000.00
22020102	Local Travel and Transport: Others	350,000.00	-	350,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	300,000.00	-	300,000.00
22020315	Office Material and Supplies	300,000.00	-	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	600,000.00	-	600,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	600,000.00	-	600,000.00
220205	TRAINING - GENERAL	500,000.00	-	500,000.00
22020501	Local Training	500,000.00	-	500,000.00
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	200,000.00	-	200,000.00
22021057	Entertainment at Meetings	200,000.00	-	200,000.00

MDA: 053505800100 - CGIA CRS GEOGRAPHIC INFORMATION AGENCY

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	89,139,736.81	45,813,457.92	95,726,032.81
2101	SALARY	68,285,355.36	19,652,436.53	74,871,651.36
210101	SALARIES AND WAGES	68,285,355.36	19,652,436.53	74,871,651.36
21010101	Salary	19,671,195.36	19,652,436.53	26,257,491.36

21010103	Consolidated Revenue Fund Charge- Salaries	48,614,160.00	-	48,614,160.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,854,381.45	26,161,021.39	20,854,381.45
210201	ALLOWANCES	20,854,381.45	26,161,021.39	20,854,381.45
21020103	Leave Grant	20,854,381.45	26,161,021.39	20,854,381.45
22	OTHER RECURRENT COSTS	50,000,000.00	4,123,605.96	98,516,459.00
2202	OVERHEAD COST	50,000,000.00	4,123,605.96	98,516,459.00
220201	TRAVEL AND TRANSPORT - GENERAL	6,500,000.00	100,000.00	6,500,000.00
22020102	Local Travel and Transport: Others	6,500,000.00	100,000.00	6,500,000.00
220202	UTILITIES - GENERAL	1,591,600.00	242,000.00	2,280,000.00
22020211	Other Utility	1,591,600.00	242,000.00	2,280,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	9,971,800.00	1,520,700.00	12,735,330.00
22020314	Other Material and Supplies	4,724,450.00	485,000.00	5,064,830.00
22020315	Office Material and Supplies	5,247,350.00	1,035,700.00	7,670,500.00
220204	MAINTENANCE SERVICES - GENERAL	12,441,520.00	955,405.96	40,414,792.26
22020401	Maintenance Of Motor Vehicle/Transport Equipment	12,441,520.00	955,405.96	9,933,100.00
22020402	Maintenance Of Office Furniture	-	-	166,500.00
22020403	Maintenance Of Office Building / Residential Qtrs	-	-	2,931,000.00
22020405	Maintenance Of Plants/Generators	-	-	9,462,500.00
22020414	Maintenance Of Computer And It Equipments	-	-	13,863,347.26
22020415	Maintenance Of Office Equipments	-	-	4,058,345.00
220205	TRAINING - GENERAL	14,072,510.00	17,500.00	22,888,566.80
22020505	Workshops, Conference And Seminar	2,400,000.00	-	10,052,736.80
22020507	HR Training and Development	11,672,510.00	17,500.00	12,835,830.00
220209	FINANCIAL CHARGES - GENERAL	2,612,109.00	-	1,612,108.94
22020901	Bank Charges (Other Than Interest)	2,612,109.00	-	1,612,108.94
220210	MISCELLANEOUS EXPENSES GENERAL	2,810,461.00	1,288,000.00	12,085,661.00
22021003	Publicity and Advertisements	-	-	9,275,200.00
22021057	Entertainment at Meetings	2,810,461.00	1,288,000.00	2,810,461.00

MDA: 053900100100 - MSC MINISTRY OF SPORTS AND CINEMATOGRAPHY

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	19,341,882.88	5,528,623.00	21,260,904.01
2101	SALARY	13,813,259.88	5,528,623.00	7,055,519.36
210101	SALARIES AND WAGES	13,813,259.88	5,528,623.00	7,055,519.36
21010101	Salary	3,917,491.00	5,528,623.00	4,723,043.12
21010103	Consolidated Revenue Fund Charge- Salaries	9,895,768.88	-	2,332,476.24
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,528,623.00	-	14,205,384.65
210201	ALLOWANCES	5,528,623.00	-	14,205,384.65
21020103	Leave Grant	5,528,623.00	-	705,551.99
21020104	Meal Subsidy	-	-	167,002.32
21020105	Rent Allowance	-	-	4,050,338.68
21020106	Transport	-	-	726,292.20
21020107	Utility	-	-	798,276.92
21020108	Domestic Servant	-	-	4,326,384.86
21020109	Entertainment	-	-	758,761.32
21020110	Journal	-	-	289,763.52
21020111	Vehicle Maintenance	-	-	1,688,368.00
21020112	Pa Allowance	-	-	521,679.84
21020116	Field Allowance	-	-	172,965.00
22	OTHER RECURRENT COSTS	6,000,000.00	755,000.00	17,997,198.00
2202	OVERHEAD COST	6,000,000.00	755,000.00	17,997,198.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,500,000.00	120,000.00	3,517,000.00
22020102	Local Travel and Transport: Others	1,500,000.00	120,000.00	3,517,000.00
220202	UTILITIES - GENERAL	132,000.00	60,000.00	540,000.00
22020201	Electricity Charges	132,000.00	60,000.00	240,000.00
22020202	Telephone Charges	-	-	120,000.00
22020203	Internet Access Charges	-	-	180,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	230,700.00	238,000.00	2,870,400.00
22020302	Books	-	-	400,000.00
22020305	Printing Of Non Security Documents	230,700.00	-	140,000.00
22020306	Printing Of Security Documents	-	238,000.00	250,000.00
22020315	Office Material and Supplies	-	-	1,033,900.00

22020316	Computer Materials And Supplies	-	-	1,046,500.00
220204	MAINTENANCE SERVICES - GENERAL	2,317,600.00	35,000.00	7,559,798.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	2,317,600.00	35,000.00	1,146,000.00
22020402	Maintenance Of Office Furniture	-	-	744,000.00
22020405	Maintenance Of Plants/Generators	-	-	1,205,000.00
22020414	Maintenance Of Computer And It Equipments	-	-	364,800.00
22020415	Maintenance Of Office Equipments	-	-	2,100,000.00
22020417	Maintenance Of Office Building	-	-	1,999,998.00
220205	TRAINING - GENERAL	1,659,700.00	302,000.00	2,000,000.00
22020501	Local Training	1,659,700.00	302,000.00	1,000,000.00
22020505	Workshops, Conference And Seminar	-	-	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	-	-	100,000.00
22020901	Bank Charges (Other Than Interest)	-	-	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	160,000.00	-	1,410,000.00
22021057	Entertainment at Meetings	160,000.00	-	1,410,000.00

MDA: 053905100100 - CSC CRS SPORTS COMMISSION

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	<u>176,185,154.00</u>	-	<u>176,185,154.00</u>
2101	SALARY	<u>114,268,959.00</u>	-	<u>114,268,959.00</u>
210101	SALARIES AND WAGES	<u>114,268,959.00</u>	-	<u>114,268,959.00</u>
21010101	Salary	67,966,015.00	-	67,966,015.00
21010103	Consolidated Revenue Fund Charge- Salaries	46,302,944.00	-	46,302,944.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>61,916,195.00</u>	-	<u>61,916,195.00</u>
210201	ALLOWANCES	<u>61,916,195.00</u>	-	<u>61,916,195.00</u>
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
22	OTHER RECURRENT COSTS	<u>279,209,183.00</u>	-	<u>279,209,183.00</u>
2202	OVERHEAD COST	<u>7,209,183.00</u>	-	<u>7,209,183.00</u>
220201	TRAVEL AND TRANSPORT - GENERAL	<u>4,252,896.00</u>	-	<u>4,252,896.00</u>
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	<u>944,374.00</u>	-	<u>944,374.00</u>
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	<u>708,315.00</u>	-	<u>708,315.00</u>
22020302	Books	50,400.00	-	50,400.00
22020315	Office Material and Supplies	657,915.00	-	657,915.00
220204	MAINTENANCE SERVICES - GENERAL	<u>1,138,620.00</u>	-	<u>1,138,620.00</u>
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,031,100.00	-	1,031,100.00
22020403	Maintenance Of Office Building / Residential Qtrs	107,520.00	-	107,520.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>164,978.00</u>	-	<u>164,978.00</u>
22021047	Servicom	164,978.00	-	164,978.00
2204	GRANT AND CONTRIBUTIONS GENERAL	<u>272,000,000.00</u>	-	<u>272,000,000.00</u>
220401	LOCAL GRANTS AND CONTRIBUTIONS	<u>272,000,000.00</u>	-	<u>272,000,000.00</u>
22040125	Subvention	272,000,000.00	-	272,000,000.00

MDA: 055100100100 - Ministry of Local Government

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	<u>70,620,921.66</u>	<u>4,038,747.49</u>	<u>63,704,900.99</u>
2101	SALARY	<u>39,623,635.46</u>	<u>1,671,860.23</u>	<u>36,789,181.87</u>
210101	SALARIES AND WAGES	<u>39,623,635.46</u>	<u>1,671,860.23</u>	<u>36,789,181.87</u>
21010101	Salary	29,676,753.74	1,083,482.23	26,842,300.15
21010103	Consolidated Revenue Fund Charge- Salaries	9,946,881.72	588,378.00	9,946,881.72
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>30,997,286.20</u>	<u>2,366,887.26</u>	<u>26,915,719.12</u>
210201	ALLOWANCES	<u>30,997,286.20</u>	<u>2,366,887.26</u>	<u>26,915,719.12</u>

21020103	Leave Grant	30,997,286.20	167,186.16	2,674,324.08
21020104	Meal Subsidy	-	32,982.60	821,514.72
21020105	Rent Allowance	-	983,024.94	13,421,151.00
21020106	Transport	-	145,068.36	3,703,251.04
21020107	Utility	-	196,301.46	492,852.96
21020108	Domestic Servant	-	659,967.48	5,685,775.32
21020109	Entertainment	-	182,356.26	116,850.00
22	OTHER RECURRENT COSTS	53,000,000.00	26,410,400.00	94,486,900.00
2202	OVERHEAD COST	11,000,000.00	18,750,400.00	40,486,900.00
220201	TRAVEL AND TRANSPORT - GENERAL	2,000,000.00	1,750,000.00	3,900,000.00
22020101	Local Travel and Transport: Training	-	1,750,000.00	3,900,000.00
22020102	Local Travel and Transport: Others	2,000,000.00	-	-
220202	UTILITIES - GENERAL	1,000,000.00	20,000.00	20,000.00
22020212	Mails, Courier, Diplomatic Mail	1,000,000.00	20,000.00	20,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	2,000,000.00	722,500.00	3,736,900.00
22020301	Office Stationeries and Consumables	-	292,500.00	630,000.00
22020305	Printing Of Non Security Documents	2,000,000.00	240,000.00	450,000.00
22020314	Other Material and Supplies	-	20,000.00	424,900.00
22020315	Office Material and Supplies	-	20,000.00	650,000.00
22020316	Computer Materials And Supplies	-	150,000.00	1,582,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	3,422,900.00	12,430,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	3,000,000.00	105,000.00	3,450,000.00
22020402	Maintenance Of Office Furniture	-	-	500,000.00
22020403	Maintenance Of Office Building / Residential Qtrs	-	108,000.00	500,000.00
22020404	Maintenance Of Office / It Equipments	-	1,674,900.00	4,280,000.00
22020405	Maintenance Of Plants/Generators	-	1,415,000.00	3,000,000.00
22020406	Other Maintenance Services	-	100,000.00	350,000.00
22020414	Maintenance Of Computer And It Equipments	-	20,000.00	350,000.00
220205	TRAINING - GENERAL	2,000,000.00	-	1,000,000.00
22020505	Workshops, Conference And Seminar	2,000,000.00	-	1,000,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	-	250,000.00
22020639	Press And Public Relation/ Advertisement	500,000.00	-	250,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	-	10,000,000.00	12,100,000.00
22020701	Financial Consulting	-	10,000,000.00	12,000,000.00
22020702	Information Technology Consulting	-	-	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	2,835,000.00	7,050,000.00
22021001	Refreshment and Meals	-	-	200,000.00
22021007	Welfare Packages	-	-	500,000.00
22021041	Contingency	-	-	200,000.00
22021047	Servicom	500,000.00	-	50,000.00
22021048	Burial	-	100,000.00	1,000,000.00
22021052	Financial Assistance	-	475,000.00	2,000,000.00
22021056	Other Entertainment Expenses	-	560,000.00	600,000.00
22021057	Entertainment at Meetings	-	1,700,000.00	2,000,000.00
22021060	Sensitization Awareness	-	-	500,000.00
2204	GRANT AND CONTRIBUTIONS GENERAL	42,000,000.00	7,660,000.00	54,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	42,000,000.00	7,660,000.00	54,000,000.00
22040125	Subvention	-	-	12,000,000.00
22040127	Contribution to AGLG	42,000,000.00	4,000,000.00	24,000,000.00
22040129	Contribution to Chieftancy Affairs	-	1,660,000.00	6,000,000.00
22040130	Contribution to CROSIEC	-	2,000,000.00	12,000,000.00

MDA: 056200100100 - CAD Chieftancy Affairs Department

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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 Revenue Fund Charge- 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	-	2,000,000.60
2202	OVERHEAD COST	2,000,000.60	-	2,000,000.60
220201	TRAVEL AND TRANSPORT - GENERAL	300,000.00	-	300,000.00
22020101	Local Travel and Transport: Training	300,000.00	-	300,000.00
220202	UTILITIES - GENERAL	407,000.00	-	407,000.00
22020202	Telephone Charges	107,000.00	-	107,000.00
22020212	Mails, Courier, Diplomatic Mail	300,000.00	-	300,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	280,000.04	-	280,000.04
22020304	Magazines and Periodicals	100,000.00	-	100,000.00
22020315	Office Material and Supplies	100,000.00	-	100,000.00
22020316	Computer Materials And Supplies	80,000.04	-	80,000.04
220204	MAINTENANCE SERVICES - GENERAL	628,000.56	-	628,000.56
22020401	Maintenance Of Motor Vehicle/Transport Equipment	150,000.00	-	150,000.00
22020402	Maintenance Of Office Furniture	200,000.00	-	200,000.00
22020404	Maintenance Of Office / It Equipments	15,000.00	-	15,000.00
22020405	Maintenance Of Plants/Generators	43,000.52	-	43,000.52
22020414	Maintenance Of Computer And It Equipments	200,000.00	-	200,000.00
22020415	Maintenance Of Office Equipments	20,000.04	-	20,000.04
220205	TRAINING - GENERAL	135,000.00	-	135,000.00
22020504	Research/Publication	135,000.00	-	135,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	250,000.00	-	250,000.00
22021052	Financial Assistance	50,000.00	-	50,000.00
22021057	Entertainment at Meetings	200,000.00	-	200,000.00

MDA: 056200200100 - CVD CRS VIGILANTE DEPARTMENT

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
22	OTHER RECURRENT COSTS	42,100,000.00	-	42,100,000.00
2202	OVERHEAD COST	6,100,000.00	-	6,100,000.00
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
220202	UTILITIES - GENERAL	300,000.00	-	300,000.00
22020201	Electricity Charges	300,000.00	-	300,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	600,000.00	-	600,000.00
22020305	Printing Of Non Security Documents	600,000.00	-	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,100,000.00	-	1,100,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,100,000.00	-	1,100,000.00
220205	TRAINING - GENERAL	2,000,000.00	-	2,000,000.00
22020501	Local Training	2,000,000.00	-	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	1,000,000.00	-	1,000,000.00
22020901	Bank Charges (Other Than Interest)	1,000,000.00	-	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	100,000.00	-	100,000.00
22021057	Entertainment at Meetings	100,000.00	-	100,000.00
2204	GRANT AND CONTRIBUTIONS GENERAL	36,000,000.00	-	36,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	36,000,000.00	-	36,000,000.00
22040125	Subvention	36,000,000.00	-	36,000,000.00

MDA: 057700100100 - MORT MINISTRY OF RURAL TRANSFORMATION

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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
21010103	Consolidated Revenue Fund Charge- Salaries	5,118,893.04	-	5,118,893.04
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	Maintenance Of Motor Vehicle/Transport Equipment	4,237,589.04	-	-
220207	CONSULTING AND PROFESSIONAL SERVICES - GENE	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	-	-

MDA: 057700200100 - RUDA RURAL DEVELOPMENT AGENCY

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed 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 Revenue Fund Charge- 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	1,600,000.00	9,600,000.00
2202	OVERHEAD COST	6,204,171.75	1,600,000.00	9,600,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	3,350,753.57	1,600,000.00	6,146,581.82
22020102	Local Travel and Transport: Others	3,350,753.57	1,600,000.00	6,146,581.82
220203	MATERIALS AND SUPPLIES - GENERAL	1,101,068.18	-	1,101,068.18
22020314	Other Material and Supplies	-	-	500,000.00
22020315	Office Material and Supplies	1,101,068.18	-	601,068.18
220204	MAINTENANCE SERVICES - GENERAL	1,290,350.00	-	1,890,350.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,290,350.00	-	1,390,350.00
22020415	Maintenance Of Office Equipments	-	-	500,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENE	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

MDA: 057800100100 - MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE

Code	Economic	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
21	PERSONNEL COST	18,746,655.96	7,654,308.69	28,560,586.88
2101	SALARY	13,490,167.80	2,446,147.69	11,567,293.80
210101	SALARIES AND WAGES	13,490,167.80	2,446,147.69	11,567,293.80
21010101	Salary	3,594,643.80	-	10,360,396.80
21010103	Consolidated Revenue Fund Charge- Salaries	9,895,524.00	2,446,147.69	1,206,897.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,256,488.16	5,208,161.00	16,993,293.08
210201	ALLOWANCES	5,256,488.16	5,208,161.00	16,993,293.08
21020103	Leave Grant	5,256,488.16	5,208,161.00	1,156,729.44
21020104	Meal Subsidy	-	-	279,452.88
21020105	Rent Allowance	-	-	6,306,225.90
21020106	Transport	-	-	1,199,875.92
21020107	Utility	-	-	863,101.52
21020108	Domestic Servant	-	-	3,744,684.74
21020109	Entertainment	-	-	770,446.32
21020110	Journal	-	-	289,763.52
21020111	Vehicle Maintenance	-	-	1,688,368.00
21020112	Pa Allowance	-	-	521,679.84
21020116	Field Allowance	-	-	172,965.00
22	OTHER RECURRENT COSTS	5,538,000.84	1,890,143.96	8,006,830.00
2202	OVERHEAD COST	5,538,000.84	1,890,143.96	8,006,830.00
220201	TRAVEL AND TRANSPORT - GENERAL	4,206,928.92	730,000.00	1,397,000.00
22020102	Local Travel and Transport: Others	4,206,928.92	730,000.00	1,397,000.00

220202	UTILITIES - GENERAL	285,072.00	570,144.00	190,930.00
22020201	Electricity Charges	197,871.96	395,743.92	70,930.00
22020202	Telephone Charges	87,200.04	174,400.08	120,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	300,999.96	268,000.00	2,948,100.00
22020304	Magazines and Periodicals	-	-	202,000.00
22020305	Printing Of Non Security Documents	-	-	1,480,000.00
22020314	Other Material and Supplies	-	138,000.00	325,000.00
22020315	Office Material and Supplies	300,999.96	130,000.00	367,600.00
22020316	Computer Materials And Supplies	-	-	573,500.00
220204	MAINTENANCE SERVICES - GENERAL	635,000.04	248,000.00	2,650,800.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	635,000.04	244,000.00	950,000.00
22020402	Maintenance Of Office Furniture	-	-	336,000.00
22020404	Maintenance Of Office / It Equipments	-	4,000.00	364,800.00
22020405	Maintenance Of Plants/Generators	-	-	280,000.00
22020414	Maintenance Of Computer And It Equipments	-	-	120,000.00
22020415	Maintenance Of Office Equipments	-	-	600,000.00
220209	FINANCIAL CHARGES - GENERAL	69,999.96	69,999.96	60,000.00
22020901	Bank Charges (Other Than Interest)	69,999.96	69,999.96	60,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	39,999.96	4,000.00	760,000.00
22021006	Postages and Courier Services	39,999.96	4,000.00	-
22021047	Servicom	-	-	80,000.00
22021057	Entertainment at Meetings	-	-	680,000.00

CAPITAL EXPENDITURE

MDA: 057900200100 - CRPC CHILD RIGHT PROTECTION COMMISSION

Project Name	Programme Code	Economic Code	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			76,500,000.00	-	76,500,000.00
Office Accommodation.214	067700200155	23020101	3,000,000.00	-	-
Child Right Protection	057700200156	23050103	8,000,000.00	-	-
Abandon/Stranded Children	057700200157	23050106	3,500,000.00	-	-
Attendance to both Local and International Competition	057700200158	23050110	5,000,000.00	-	-
Upkeep of the Child and Vulnerable	057700200159	23050110	10,000,000.00	-	-
Education of the Child and Vulnerable	057700200160	23050106	7,000,000.00	-	-
A ten Bed Room Housing Apartment in each Senatorial District (for Vulnerable Chi	057700200161	23020104	30,000,000.00	-	-
Abuse on the Child	057700200162	23050106	10,000,000.00	-	-
Office Accommodation.214	067700200155	23020101	-	-	3,000,000.00
Child Right Protection	057700200156	23050103	-	-	8,000,000.00
Abandon/Stranded Children	057700200157	23050106	-	-	3,500,000.00
Attendance to both Local and International Competition	057700200158	23050110	-	-	5,000,000.00
Upkeep of the Child and Vulnerable	057700200159	23050110	-	-	10,000,000.00
Education of the Child and Vulnerable	057700200160	23050106	-	-	7,000,000.00
A ten Bed Room Housing Apartment in each Senatorial District (for Vulnerable Chi	057700200161	23020104	-	-	30,000,000.00
Abuse on the Child	057700200162	23050106	-	-	10,000,000.00

MDA: 057800300100 - CRSEPA ENVIRONMENTAL PROTECTION AGENCY

Project Name	Programme Code	Economic Code	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			50,000,000.00	-	50,000,000.00
Renovation / Furnishing of CREPA Office Accommodation	137810000000	23030120	10,000,000.00	-	10,000,000.00
Public Enlightenment/ Environmental Education	57810300100	23050106	2,000,000.00	-	2,000,000.00
Routine monitoring and inspection visits to factories, industries etc. to ensure compliance to regulations.	57800300101	23050103	2,500,000.00	-	2,500,000.00
Airing of Radio/Television Jingles	57800300102	23050113	1,500,000.00	-	1,500,000.00
Ecological presentation /Planting of Trees on Non forested Areas	207800000000	24010101	2,000,000.00	-	2,000,000.00
Activities for the Reduction of GHG emission and Climate Change Mitigation across the State	207800000000	23040104	32,000,000.00	-	32,000,000.00

MDA: 057900100100 - MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE

Project Name	Programme Code	Economic Code	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			2,386,000,000.00	-	1,586,000,000.00
Provision of Social Protection/Conditional Cash Transfer (CCT) Covid 19	57700200136	23020127	1,000,000,000.00	-	500,000,000.00
Establishment of Remand Home in Calabar	67700200137	23020127	70,000,000.00	-	70,000,000.00
Renovation of Social Welfare Office, Ogoja	67700200138	23030120	32,000,000.00	-	32,000,000.00
Renovation of Remand Home/Social Welfare Offices in Calabar	67700200139	23030108	50,000,000.00	-	50,000,000.00
Equipment of Social Welfare Office, Ogoja	67700200140	23010109	10,000,000.00	-	10,000,000.00
Education Support and Charitable Donations	57700200141	23050110	15,000,000.00	-	15,000,000.00
Coronavirus Humanitarian Services to Communities	197700200142	23050105	500,000,000.00	-	500,000,000.00
Children at Risk(Child Protection Network)****	177700000000	23020127	35,000,000.00	-	35,000,000.00
Financial Support to child Welfare & Vulnerable	177700000000	23050109	20,000,000.00	-	20,000,000.00
Equipping of Motherless Babies Home in Calabar	177700000000	23020127	300,000,000.00	-	100,000,000.00
Yearly support to Nigeria Red Society-Calabar Branch	177700000000	23050109	12,000,000.00	-	12,000,000.00
Provision of Emergency Portable Beds for Internally Displaced Persons	177700000000	23050109	12,000,000.00	-	12,000,000.00
Social Welfare Services for Refugees in CRS	177700000000	23050110	100,000,000.00	-	100,000,000.00
Rehabilitation of Persons with Disability	177700000000	23050110	30,000,000.00	-	30,000,000.00
CRS Social Insurance Scheme	177700000000	23050110	200,000,000.00	-	100,000,000.00
Provision of Free Health Care (FHC) for Pregnant Women/Children under 5 year	177700000000	23020106	-	-	-
Women/Children under 5 years of age consultancy service	177700000000	23050105	-	-	-
Ayade care programme	177700000000	23050105	-	-	-

MDA: 051300100100 - Ministry of Youth Development

Project Name	Programme Code	Economic Code	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			3,114,131,000.00	230,000,000.00	3,264,131,000.00
CRS Job Centre and Employment Trust Fund Office.	21300100100	23050110	200,000,000.00	-	200,000,000.00
Capacity Building for Youth in Agriculture.	11300100102	23010115	10,500,000.00	-	10,500,000.00
NYSO orientation camp Obubra.	81300100103	23050115	300,000,000.00	-	300,000,000.00
Subvention to Youth Organizations.	31300100104	23050115	20,000,000.00	-	20,000,000.00
Youth Conference / Convention.	51300100105	23050115	1,300,000.00	-	1,300,000.00
Purchase of Office Furniture.	131300100106	23050115	10,000,000.00	-	10,000,000.00
Skill Acquisition/ Cost of Equipment for Fabrication School	131300100107	23050115	1,500,000,000.00	230,000,000.00	200,000,000.00
Entrepreneurship Development and Start-up Training	131300100108	23050115	300,000,000.00	-	150,000,000.00
Youth Empowerment Scheme(Covid 19)	131300100109	23050115	300,000,000.00	-	500,000,000.00
Palliative for Youth for Covid 19	131300000000	23050115	300,000,000.00	-	700,000,000.00
Development of Data Base	131300000000	23050115	650,000.00	-	650,000.00
World Youth Skill Day	131300000000	23050115	2,000,000.00	-	2,000,000.00
National Youth Parliament	131300000000	23050115	1,000,000.00	-	1,000,000.00
State Youth Parliament	131300000000	23050115	1,300,000.00	-	1,300,000.00
Youth Council	131300000000	23050115	1,300,000.00	-	1,300,000.00

Youth Multi-sectoral Development Programme	131300000000	23050115	30,000,000.00	-	30,000,000.00
Talent Hunt	131300000000	23050115	5,000,000.00	-	5,000,000.00
Citizenship and Leadership Development Training	131300000000	23050115	581,000.00	-	581,000.00
Values Re-orientation Training	131300000000	23050115	500,000.00	-	500,000.00
Construction of Skill Acquisition and Furnishing Idum Mbube	131300000000	23050115	70,000,000.00	-	-
Construction of Skill Acquisition and Furnishing Otugwang	131300000000	23050115	60,000,000.00	-	-
Fabrication Research and Development	131300100142	23050115	-	-	1,000,000,000.00
Construction of Skill Acquisition and Furnishing Idum Mbube	131300100120	23050114	-	-	-
Construction of Skill Acquisition and Furnishing Otugwang	131300100121	23050114	-	-	-
Construction of Skill Acquisition and Furnishing, Bekwarra	131300100122	23050114	-	-	70,000,000.00

MDA: 051400100100 - Ministry of Women Affairs

Project Name	Programme Code	Economic Code	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			1,082,267,500.00	-	1,020,513,846.00
women for covid -19	191400100100	23050110	600,000,000.00	-	600,000,000.00
World Widows day (Gifts Items)/Training of Widows	31400100101	23050106	15,000,000.00	-	15,000,000.00
Strategic Partnership with UNICEF, UNDP etc.	51400100102	23050108	100,000,000.00	-	100,000,000.00
Gender Base Violence Centre (GBV) for Women and Children	71400100103	23050110	5,000,000.00	-	5,000,000.00
Better Life for Rural Dwellers	21400100104	23020109	300,000,000.00	-	238,246,346.00
Skill acquisition training and Provision of Equipment through CGS Funding.	51400100105	23010124	-	-	-
Annual Christmas Women Sport/Camping in all the LGAs.	51400100106	23050104	3,000,000.00	-	3,000,000.00
Training of Wome Development Officer (WDOs) on Child Protection Issues.	51400100107	23010124	50,000,000.00	-	50,000,000.00
National Council for Women Society(NCWS) Programmes	51400100108	23010124	2,000,000.00	-	2,000,000.00
Intenational Women day Celebration	51400100109	23010124	2,000,000.00	-	2,000,000.00
Sensitization and Mobilization of Women for Development activitie	51400100110	23010124	2,000,000.00	-	2,000,000.00
International Day for Elimination of Violence against Women and Children	51400100111	23010124	1,267,500.00	-	1,267,500.00
CRS Solemn Assembly/Coalition of Wives ofGovernors	51400100112	23010124	2,000,000.00	-	2,000,000.00

MDA: 051700100100 - MINISTRY OF EDUCATION

Project Name	Programme Code	Economic Code	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			3,919,000,000.40	1,768,495,000.00	5,147,848,643.00
Grant in Aids to 11 Mission Schools Across the State.	51700100100	23050109	22,000,000.00	-	12,000,000.00
Biase Continous Teachers Training College - Covid-19	191700100101	23050114	2,000,000,000.00	1,725,000,000.00	500,000,000.00
Completion of Community Education Resources Centre.	51700100102	23050115	30,000,000.00	-	87,000,000.00
Expatriate Staff upkeep and International affiliation related Costs.	51700100103	23050114	15,000,000.00	-	15,000,000.00
Construction of British/Canadian International School.	51700100104	23050114	500,000,000.00	20,000,000.00	500,000,000.00
Conduct of Examination.	51700100105	23020107	150,000,000.00	-	100,000,000.00
Schoool Sport Competition.	51700100106	23010126	25,000,000.00	-	25,000,000.00
Child Protection Activities/Childcare Programme.	71700100107	23020107	7,500,000.00	-	7,500,000.00
Model Schools for Gifted Children - Obubra,Biase and Yala.	51700100108	23020107	-	-	-
CRS Extended NYSC Programme	51700100109	23050115	20,000,000.00	-	-
School Fees Programme (Reduction of Poverty Level)	51700100110	23050110	150,000,000.00	-	100,000,000.00
Project Monitoring and Evaluation.	131700100111	23050103	5,000,000.00	-	10,000,000.00
Completion on Science, Technology, Mathematics, Debates/Quiz in School.616	51700100112	23050110	50,000,000.00	-	50,000,000.00
School Cultural and Choral Competition	51700100113	23010126	4,000,000.00	-	4,000,000.00
Ministry's Office Rehabilitation and Furnshing	61700100114	23030103	60,000,000.00	-	40,000,000.00
School Uniform Support for Primary Schools in the State	61700100115	23050115	350,000,000.00	-	200,000,000.00
Accreditation of Public/Private Schools in the State	61700100116	23050115	10,500,000.00	-	10,000,000.00
Digitalasation of Ministry of Education	61700100117	23050115	15,000,000.00	-	15,000,000.00
Rehabilitation of 6 Classroom block at Community Secondary School - Nsofong	61700100118	23050115	32,000,000.00	-	30,000,000.00
Processing of Primary/ Secondary School Continous Assessment records	61700100116	23010114	50,000,000.00	-	50,000,000.00
Schools Intervention from Educational Services	61700100117	23050110	40,000,000.00	23,495,000.00	40,000,000.00
Provision of Equipment for Labs, Workshop & Library in 60 Secondary Schools (Debt)	61700100118	23010139	131,000,000.00	-	100,000,000.00
Development of French Language	61700100116	23010114	5,000,000.00	-	5,000,000.00
Child Protection Activities	61700100117	23020107	72,000,000.00	-	72,000,000.00
Printing of First School Leaving & Universal Basic Education Certificate	61700100118	23010114	10,000,000.40	-	10,000,000.00
Supply of School Desk	61700100116	23010112	40,000,000.00	-	40,000,000.00
Fumigation of all Public Schools	61700100117	23050115	50,000,000.00	-	50,000,000.00
Procurment of Motorcycles for School Evaluators	61700100118	23050115	75,000,000.00	-	75,000,000.00
Educational Submit	131700100118	23050115	-	-	5,000,000.00
Annual School Census	131700100119	23050115	-	-	10,000,000.00
Ogoja Polytechnic	51700100201	23050115	-	-	2,970,348,643.00
Community Secondary School, Okuni	51700100202	23050115 - General Services	-	-	15,000,000.00

MDA: 051700300100 - SUBEB CRS UNIVERSAL BASIC EDU. BOARD

Project Name	Programme Code	Economic Code	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			933,920,855.00	-	933,920,855.00
Retraining of 2400 Primary School Teachers(UBEC).	51700300100	23050114	26,645,855.00	-	26,645,855.00
Training of 200 ECCDE Teachers and Care Giver(State).	51700300101	23050114	54,375,000.00	-	54,375,000.00

Training & Retraining of Management & Other Critical Staff.	51700300102	23050114	50,000,000.00	-	50,000,000.00
Renovation/Rehabilitation of 152 Primary Schools,Supply of Desks and Tables.	61700300103	23030106	100,000,000.00	-	100,000,000.00
Upgrading of 280 Nos. Classrooms in Junior Secondary Schools.	61700300104	23030106	100,000,000.00	-	100,000,000.00
Renovation /Rehabilitation of 89 JSS Classrooms,Supply of Deck and Tables.	61700300105	23030106	100,000,000.00	-	100,000,000.00
Pre-and Post Contract consultancy services.	51700300106	23050105	12,750,000.00	-	12,750,000.00
Retraining of 1400 Junior Secondary School Teachers(UBEC).	51700300107	23050114	68,425,000.00	-	68,425,000.00
UNICEF Programme.	131700300108	23050115	50,000,000.00	-	50,000,000.00
Furnishing & Equiping of SUBEB Headquarters.	51700300109	23030120	5,000,000.00	-	5,000,000.00
Construction and Furnishing of 70 Early child care development Education	51700300110	23020107	50,000,000.00	-	50,000,000.00
Renovation /Rehabilitation of 13 ECCDE Classrooms,Supply of School Desks	51700300111	23030106	100,000,000.00	-	100,000,000.00
Contractual Obligation.	21700300112	23050115	10,000,000.00	-	10,000,000.00
Debt for Consultancy.	131700300113	23050105	50,000,000.00	-	50,000,000.00
Retraining of 2,400 Primary school Teachers(State).	51700300114	23050114	40,000,000.00	-	40,000,000.00
Strengthening Mathematics and Science Education(SMASE).	51700300115	23050115	27,000,000.00	-	27,000,000.00
Physically and mentally Challenged programme.	31700300116	23050113	15,000,000.00	-	15,000,000.00
Procurement of computers and Accessories (state).	111700300117	23010113	6,300,000.00	-	6,300,000.00
Retraining of 1000 Junior Secondary School Teachers(State).	51700300118	23050114	68,425,000.00	-	68,425,000.00

MDA: 051700800100 - CRLB CRS LIBRARY BOARD					
Project Name	Programme Code	Economic Code	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			50,000,000.00	-	50,000,000.00
Purchase of 50, 6 in One Study Carrels with Steel Legs for Ikom & Ogoja.	51700800100	23010125	20,000,000.00	-	20,000,000.00
Complete renovation of Ogoja Division Library.	61700800101	23030110	30,000,000.00	-	30,000,000.00

MDA: 051701900100 - COE COLLEGE OF EDUCATION					
Project Name	Programme Code	Economic Code	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			536,098,131.69	-	436,098,131.69
Procurement of textbooks Journals/Resources Materials.	51701900100	23010125	25,000,000.00	-	25,000,000.00
Procure & Upgrade ICT equipment	111701900101	23050115	10,000,000.00	-	10,000,000.00
Procurement of Printing Press.	51701900102	23050115	-	-	-
Construction ICT JAMB Centre	111701900103	23050115	25,000,000.00	-	25,000,000.00
ICT Training and Website Development	111701900104	23050115	10,000,000.00	-	10,000,000.00
Construction of One Storey School of Education Administrative Block and Class.	61701900105	23020101	43,297,373.00	-	43,297,373.00
Construction of One-Storey Building of School of Languages Administrative Bl.	61701900106	23020101	-	-	-
Construction of One Storey Building for School of Early Child Care and Primary E	61701900107	23020101	80,000,000.00	-	40,000,000.00
Construction ICT JAMB Centre	111701900108	23020101	-	-	-
Construction of One Storey Building for School of Sciences Administrative Block.	61701900109	23020101	50,000,000.00	-	30,000,000.00
Construction and Furnishing of 2 Storey Administrative Office Building.	61701900110	23020101	-	-	-
Construction and Furnishing of an Entrepreneurship Development Centre.	61701900111	23020101	-	-	-
Complete Roofing of Library Building.	61701900112	23020101	-	-	-
Construction of 1No.Lecture Block With Offices and Furnitures-TETFund.	51701900113	23020101	-	-	-
Procurement, Installation of Equipment, Furniture and Fittings for School of Edu	111701900114	23050115	20,000,000.00	-	20,000,000.00
Primeter Fencing of the College.	61701900115	23020118	25,000,000.00	-	25,000,000.00
Furnishing of Classrooms and Lecture Halls with Customized Plastic Seats	61701900116	23010112	40,000,000.00	-	20,000,000.00
Furnishing of Medical Operating Theatre.	61701900117	23010112	3,000,000.00	-	3,000,000.00
Procurement of Student Desk.	51701900118	23010112	-	-	-
Renovation of Staff Quarters' Earth Road Network.	61701900119	23030101	-	-	-
Teaching Practice-TETFund.	51701900120	23050114	-	-	-
Advocacy /Publication of TETFUND Profect.	51701900121	23050115	2,000,000.00	-	2,000,000.00
Publication of Journal - TETFund.	51701900122	23050115	8,500,000.00	-	8,500,000.00
Development of Manuscript (TETFUND).	51701900123	23050115	8,500,000.00	-	8,500,000.00
Staff Development (TETF FUNDING).	51701900124	23050115	-	-	-
Conference/Seminar attendance TTEF funding.	51701900125	23050115	23,000,000.00	-	23,000,000.00
Project Maintenance(TETFUND).	131701900126	23050115	8,000,000.00	-	8,000,000.00
Research-TETFund.	51701900127	23050115	10,000,000.00	-	10,000,000.00
Re-accreditation of 20 NCE Courses out of Extant Courses	51701900128	23010124	50,000,000.00	-	30,000,000.00
Procurement of Computers, Printers and Accessories.	111701900129	23010113	5,000,000.00	-	5,000,000.00
Procurement, Installation of Equipment, Furniture and Fittings for ICT JAMB	111702000000	23010113	35,000,000.00	-	35,000,000.00
Procurement, Installation of Equipment, Furniture and Fittings for School of Education	111702000000	23010113	28,279,021.00	-	28,279,021.00
Procurement, Installation of Equipment, Furniture and Fittings for School of Science Block	111702000000	23010113	13,247,368.00	-	13,247,368.00
Procurement / Installation of Equipment and Furniture for School of Science Block	111702000000	23010113	13,274,369.69	-	13,274,369.69

MDA: 051702100100 - CRUTECH CRS UNIVERSITY OF TECHNOLOGY					
Project Name	Programme Code	Economic Code	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			1,143,463,000.00	-	593,585,378.00
Construction/Renovation of Recreational Facilities.	61702100100	23020112	9,000,000.00	-	9,000,000.00
Management and Stocking Livestock.	11702100101	23050109	10,000,000.00	-	10,000,000.00
Procurement of Sport Equipments for Human Kinetic/Health Education.	51702100102	23010126	2,000,000.00	-	2,000,000.00
Accreditation Expenses.	51702100103	23050101	300,000,000.00	-	50,000,000.00
Purchase of Birds and Drugs for Breeding.	41702100104	23050109	3,000,000.00	-	3,000,000.00
Procurement of Equipment/Accessories for Dental unit in Medical Centre	111702100105	23010122	1,500,000.00	-	1,500,000.00
Upgrade of Hostel 1,2,3 in Calabar Campus	51702100106	23030119	20,000,000.00	-	20,000,000.00
Payment for Internet Bandwidth.	111702100107	23050102	6,300,000.00	-	6,300,000.00
Preparation of CRUTECH Master Plan.	61702100108	23050105	15,000,000.00	-	15,000,000.00
Installation of CCTV Surveillance systems in Calabar Campus.	111702100109	23030126	10,000,000.00	-	10,000,000.00
Renovation of Academic Block A and B in Calabar Campus.	61702100110	23030106	-	-	-
Re-roofing of Power House in Obubra Campus.	61702100111	23030120	4,000,000.00	-	4,000,000.00
Construction of Lecture Theatre.	61702100112	23020107	4,000,000.00	-	4,000,000.00
Renovation of Academic Block A and B in Obubra Campus	61702100113	23030106	10,000,000.00	-	10,000,000.00
Rehabilitation of Roads in Ogoja and Calabar Campuses.	61702100114	23030113	15,000,000.00	-	15,000,000.00
Procurement of Hilux Pickup Vehicles with Petrol Engine.	131702100115	23010105	86,135,000.00	-	46,135,000.00
Purchase of Shares in CRUTECH CMF Bank Limit.	51702100116	23050109	30,000,000.00	-	23,445,719.00
Establishment of Bakery and Confectionery Factory	51702100117	23020119	40,000,000.00	-	40,000,000.00
Establishment of Block Factory in Calabar and Ogoja Campus	51702100118	23050109	20,000,000.00	-	20,000,000.00
Establishment of Water factory	51702100119	23020105	25,000,000.00	-	25,000,000.00
Procurement of Medical Equipmwnrt for Ogoja Campus.	41702100120	23010122	14,500,000.00	-	14,500,000.00
Procurement of Laboratory Glassware in the Faculty of Health Science.	41702100121	23010122	6,500,000.00	-	6,500,000.00
Entrepreneurship Development Centre.	51702100122	23050101	18,000,000.00	-	18,000,000.00
Procurement of Equipment and Apparatus for Physics Electronic and Ins	51702100123	23010142	11,000,000.00	-	11,000,000.00
Provision of Equipment,Tools and Apparatus in the Department of Fores	51702100124	23010142	6,000,000.00	-	6,000,000.00
Provision of Laboratory Equipment and Chemicals in Fisheries Departme	41702100125	23010142	2,018,000.00	-	2,018,000.00
Procurement of 318 Double Bunk Bed for Hostels in Campus.	61702100126	23010121	5,525,000.00	-	5,525,000.00
Equipment for Mini Feed Mill for Teaching and Reseach in Animal Scien	11702100127	23050101	6,000,000.00	-	6,000,000.00
Programme of Upgrade(Prov.of Research Facilities) TETFUND.	51702100128	23050102	140,000,000.00	-	58,432,654.00
Printing of Various Security Documents.	51702100129	23050113	10,000,000.00	-	10,000,000.00
Staff Training and Development(TETFUND).	51702100130	23050101	136,000,000.00	-	7,392,569.00
Procurement of Public Address System for Delivering Lectures.	51702100131	23010130	11,000,000.00	-	11,000,000.00
Procurement of Textbooks and Journals for all Departments.	51702100132	23010124	15,000,000.00	-	15,000,000.00
Advocacy /Publication of TETFUND Profect.	51702100133	23050113	2,000,000.00	-	2,000,000.00
Manucripts Development.	51702100134	23050101	7,830,000.00	-	7,830,000.00
Computerisation of Crutech Payroll.	111702100135	23050102	8,840,000.00	-	8,840,000.00
Procurement of Equipment for Biotech Laboratory in Calabar Campus.	41702100136	23010142	3,315,000.00	-	3,315,000.00
ICT Support TETFUNDS	111702100137	23030126	7,000,000.00	-	7,000,000.00
Establishment of Cool Room in Ogoja Campus	61702100138	23020105	16,000,000.00	-	16,000,000.00
Establishment of Ice Block Factory in Ogoja Campus	61702100139	23050109	-	-	-
Development of 5000 Hectare of Teak& Oil Plantations	61702100140	23050109	5,000,000.00	-	5,000,000.00
Upgrsde Furniture and Fitting in 7Nos.Laboratories Faculties of Health S	61702100141	23050109	1,000,000.00	-	1,000,000.00
Physical Infrastructure/Programm Upgrade TEFUNDS	61702100142	23050109	100,000,000.00	-	56,851,436.00

MDA: 051702200100 - CRSIMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGE					
Project Name	Programme Code	Economic Code	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			841,000,000.00	-	467,517,603.00
Highbury Management Fees.301	51702200100	23050109	180,000,000.00	-	120,000,000.00
Drilling of borehole and Installation of Overhead Tank.520	101702200101	23020105	5,000,000.00	-	5,000,000.00
Extension of Perimeter Fencing.517	61702200102	23020122	5,000,000.00	-	5,000,000.00
Expansion of /Maintenance/Technical Support to Institute of Technolog	51702200103	23030115	300,000,000.00	-	78,254,025.00
Procurement of Textbooks and Journals for all Departments.507	51702200104	23020116	2,000,000.00	-	2,000,000.00
Renovation of Existing Building.303	61702200105	23030120	7,000,000.00	-	7,000,000.00
Completion of Facility Auditorium.305	61702200106	23030103	5,000,000.00	-	5,000,000.00
Construction of Core Facility Building (Phase 11).313	61702200107	23020101	100,000,000.00	-	58,263,578.00
Renovation of Existing Building.504	61702200108	23030120	-	-	-
Completion of Facility Auditorium.506	61702200109	23030103	-	-	-
Construction of Staff Housing (4-One Bedroom Unit and 3-3 Bedroom S	61702200110	23020104	20,000,000.00	-	20,000,000.00
Procurement of 100 Nos. Computers and Accessories for Department, I	111702200111	23020113	20,000,000.00	-	20,000,000.00
Construction of Male and Female of Hostels.312	61702200112	23010103	50,000,000.00	-	50,000,000.00
Procurement of 100 Nos. Computers and Accessories for Department, L	111702200113	23020104	-	-	-
Construction of Workshops/Laboratories.304	61702200114	23030127	15,000,000.00	-	15,000,000.00
Procurement of Laboratory Equipments.309	51702200115	23030127	15,000,000.00	-	15,000,000.00
Specilised Lab-Automation Engineering.310	51702200116	23010142	10,000,000.00	-	10,000,000.00
Procurement of Sports Facilities.307	51702200117	23020112	5,000,000.00	-	5,000,000.00
Procurement of 100 No. Five Seater Student Desks.323	51702200118	23020112	-	-	-
Production of Academic Gowns.509	51702200119	23020112	2,000,000.00	-	2,000,000.00
Accreditation.314	51702200120	23050111	100,000,000.00	-	50,000,000.00

MDA: 051702600100 - SEB SECONDARY EDUCATION BOARD					
Project Name	Programme Code	Economic Code	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget

Total Capital Expenditure			20,000,000.00	-	9,648,664.00
Renovation of SEB Headquarters	61702600101	23030120	20,000,000.00	-	9,648,664.00

MDA: 051705500100 - STEB STATE TECHNICAL EDUCATION BOARD					
Project Name	Programme Code	Economic Code	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			82,000,000.00	-	268,163,686.00
Construction/Renovation of Classroom blocks in 3Nos. Technical School	61705500101	23020107	60,000,000.00	-	-
Construction/Renovation of Science Laboratory at Ajasor Tech. College	61705500102	23030127	22,000,000.00	-	-
Provision of Technical Education Training Material for 18 trades	51705500103	23010124	-	-	-
Recruitment of Staff/Training and induction newly recruited	61705500101	23050114	-	-	5,000,000.00
procurement of Office Equipment (Ten - 15 computer and Eleven - 15	61705500102	23010139	-	-	2,313,000.00
State JETS Competition programme	61705500103	23050110	-	-	7,000,000.00
classroom block in 3 nos. Technical schools	61705500104	23020107	-	-	30,000,000.00
skilled mapping of the 18 tech. colleges/vocational centres	61705500105	23050115	-	-	11,727,087.00
Procurement of Office Furnitures	61705500106	23010112	-	-	11,609,100.00
Bidding Activities, Projects Consultancy, Supervision/Monitoring	61705500107	23050105	-	-	8,243,345.00
Construction / Renovation of Science Laboratory at Ajasor Tech. C	61705500108	23030127	-	-	14,800,000.00
Development and Construction of New Site for Government Technical	61705500109	23020107	-	-	20,000,000.00
Renovation of the New Office Acquired for Science and Technical B	61705500110	23030121	-	-	36,780,483.00
Supervision, Monitoring and Evaluation of Teaching and Non - Teac	617055001011	23050103	-	-	5,000,000.00
Techofair (Production of Exhibition of items)	617055001012	23050115	-	-	5,000,000.00
Provision of Technical Education Training Material for 18 trades	617055001013	23010124	-	-	10,000,000.00
Provision of Technical Equipment (Machine/Hand tools in 3 Technic	617055001014	23010124	-	-	30,000,000.00
Renovation of 3 Existing Workshops in 3 Technical Colleges	617055001015	23030120	-	-	30,000,000.00
Screening of Teachers / Staffs in the Technical Education Board	617055001016	23050114	-	-	6,345,233.00
Equipping of 5 No. of Libraries to meet Cross River State Standard	617055001017	23010125	-	-	34,345,438.00

MDA: 051705600100 - CRSSB CRS SCHOLARSHIP BOARD					
Project Name	Programme Code	Economic Code	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			350,000,000.00	-	350,000,000.00
Bursary Award.	51705600101	23050115	100,000,000.00	-	100,000,000.00
Assistance to Oversea Study.	51705600102	23050109	150,000,000.00	-	150,000,000.00
Manpower Development (Scholarship).	51705600103	23050114	-	-	-
Fresh Scholarship Award (Local).	51705600104	23050115	100,000,000.00	-	100,000,000.00
Outstanding Commitment on Scholarship.	51705600104	23050115	-	-	-

MDA: 051702200200 - Teachers Continous Training Institute					
Project Name	Programme Code	Economic Code	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			-	-	356,300,000.00
Procurement of Medical Equipments	51702200201	23010122	-	-	30,000,000.00
Equipping of ICT Lab	51702200202	23010122	-	-	15,000,000.00
Furnishing of Governing Council Offices	51702200203	23010112	-	-	6,000,000.00
Furnishing of Model Secondary School Offices	51702200204	23010112	-	-	3,000,000.00
Solar Street Lighting	51702200205	23020123	-	-	33,150,000.00
Procurement and Installation of Air Conditioners	51702200206	23020118	-	-	50,250,000.00
Procurement of Photocopiers	51702200207	23010115	-	-	10,000,000.00
Procurement of Laptops	51702200208	23010113	-	-	1,500,000.00
Procurement of Desktop Computers	51702200209	23010113	-	-	1,400,000.00
Fencing of Staff Quarters	51702200210	23030120	-	-	5,000,000.00
Research and Development Programme	51702200211	23050101	-	-	50,000,000.00
Procurement of Printers	51702200212	23010114	-	-	1,000,000.00
Completion of construction works at TCTI	51702200213	23010122	-	-	150,000,000.00

MDA: 052100100100 - MINISTRY OF HEALTH					
Project Name	Programme Code	Economic Code	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			5,234,100,000.00	-	9,415,100,000.00
CRS 40% Share Capital in Calapharm.504	42100100100	23050109	100,000,000.00	-	100,000,000.00
15% Equity Investment in Pharmaceutical and Cosmetic Plant.585	42100100101	23050109	12,000,000.00	-	12,000,000.00
Medical Support Grant.594	42100100102	23050109	-	-	-
Upgrade of 3 Gen. Hospitals & 5 Nursing Schools.519	42100100103	23050110	194,000,000.00	-	194,000,000.00
Operational Fund.634	42100100104	23050109	20,000,000.00	-	20,000,000.00
2021 Cerebrospinal Meningitis Control Activities.533	42100100105	23050110	21,000,000.00	-	21,000,000.00
Prevention and control of communicable diseases.536	42100100106	23050110	-	-	-
2021 Tuberculosis and Leprosy Cntrl Activities.538	42100100107	23050110	5,000,000.00	-	5,000,000.00
State Health Insurance Scheme programme(SHIS).548	42100100108	23050110	100,000,000.00	-	100,000,000.00
Census of Health Facilities in Cross River State (Public and Private).551	42100100109	23050110	300,000.00	-	300,000.00
Personnel Audit / Physical Identification Exercise.552	52100100110	23050110	300,000.00	-	300,000.00
Design and Construction of Social /Referral Hospital in Akpabuyo and Et	42100100111	23020105	1,000,000,000.00	-	500,000,000.00
Equipping of 18 Ayade Care Referral Hospitals.556	42100100112	23010122	80,000,000.00	-	80,000,000.00
Referral Hospitals(Design and Construction)	42100100113	23020106	-	-	3,000,000,000.00
Calabar Specialist Hospital.560	42100100114	23050110	-	-	-
CRS Participation at National Council on Heaalth Meeting Organization	42100100115	23050114	1,000,000.00	-	1,000,000.00
Malaria Control and Eradication Activities.565	42100100116	23050110	200,000,000.00	-	200,000,000.00
Fammy Planning Activity.570	42100100117	23050110	100,000,000.00	-	100,000,000.00

2021Family Planning Activities.571	42100100118	23050110	150,000,000.00	-	150,000,000.00
Purchase of Equipment and Consumables for State Blood Transfusion Ce	42100100119	23010142	200,000,000.00	-	200,000,000.00
2021 HIV /AIDs Control Activities (SASCP).589	42100100120	23050110	300,000,000.00	-	300,000,000.00
Cancer Control/Cancer Research Conuncil Activities.592	42100100121	23050110	500,000.00	-	500,000.00
Monitoring and Evaluation and Operation Research.600	42100100122	23050103	-	-	-
Malaria Prevention and Vector Control.650	42100100123	23050110	-	-	-
Renovation of 10 general Hospitals for COVID-19 Quarantine usage.65	192100100125	23030120	-	-	-
Treatment of Coronavirus Patients.655	192100100126	23050105	1,000,000,000.00	-	500,000,000.00
Protection & Honorarium for Doctors,Health workers & Volunteers.656	192100100127	23050109	500,000,000.00	-	500,000,000.00
Procurement of Test kit Equipment,Ambulance,Face mask & Other Equ	192100100128	23010122	500,000,000.00	-	500,000,000.00
Safe Motherhood	42100100128	23050110	200,000,000.00	-	200,000,000.00
Immunazation and Cold Charge	42100100129	23050110	200,000,000.00	-	200,000,000.00
Advocacy and Sensitization Rist Communities	42100100130	23050106	150,000,000.00	-	150,000,000.00
Nutrition Programme	42100100131	23050110	200,000,000.00	-	200,000,000.00
Anti Quakery and Counterfiet activities	42100100151	23050101	-	-	6,000,000.00
Construction of 3 Referral Labs	42100100152	23050101	-	-	300,000,000.00
Repair of DLHMH reference lab	42100100153	23050101	-	-	100,000,000.00
Purchase of Test kit for Covid-19, TB & HIV	42100100154	23050101	-	-	150,000,000.00
Infant Education and Communication Materials	42100100155	23050101	-	-	36,000,000.00
Billboards	42100100156	23050101	-	-	8,000,000.00
TV & Radio Jungles	42100100157	23050101	-	-	20,000,000.00
TV & Radio Shows	42100100158	23050101	-	-	10,000,000.00
Purchase of long lasting insecticide treated nets	42100100159	23050101	-	-	100,000,000.00
Purchase of Malaria rapid diagnostic kits	42100100160	23050101	-	-	20,000,000.00
Mental Health Program	42100100161	23050101	-	-	1,000,000.00
School Health Program	42100100162	23050101	-	-	15,000,000.00
Occupation Safety Program	42100100163	23050101	-	-	10,000,000.00
Office equipment for NTD Unit	42100100164	23050101	-	-	5,000,000.00
Establishment of State College of Nursing/ Midwifery Sciences	42100100165	23050101	-	-	200,000,000.00
Drug Recovery Fund	42100100166	23050101	-	-	100,000,000.00
Cross River State Health Information Dashboard	42100100167	23050101	-	-	80,000,000.00
Prevention of Mother to child transmission of HIV	42100100168	23050101	-	-	10,000,000.00
Cholera Outbreak Response	42100100169	23050101	-	-	10,000,000.00

MDA:

052100300100 - PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY

Project Name	Programme Code	Economic Code	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			1,643,000,000.00	-	958,000,000.00
Primary Healthcare Drug Fund.433	42100300132	23050110	30,000,000.00	-	30,000,000.00
18 Local Government Health Authorities Subvention.435	42100300133	23050115	-	-	-
Purchase of Office Equipment and Furniture.439	42100300134	23010139	2,000,000.00	-	2,000,000.00
Construction and Renovation of Comprehensive Health Centres.402	42100300135	23020106	100,000,000.00	-	50,000,000.00
Renovation/Maintainance of PHCDA.429	42100300136	23030101	80,000,000.00	-	80,000,000.00
Performance Based Financing(Save Millions Lives).404	42100300137	23050111	10,000,000.00	-	10,000,000.00
Basic Health Care Fund Activities	42100300138	23050105	150,000,000.00	-	50,000,000.00
Subvention to 18 Health Authorities	42100300139	23050109	60,000,000.00	-	60,000,000.00
State Nutrition Programme	42100300140	23050115	50,000,000.00	-	50,000,000.00
Meseales Campaign	42100300141	23050106	30,000,000.00	-	30,000,000.00
Hepatitis Disease Activities	42100300142	23050106	6,000,000.00	-	6,000,000.00
Medical Laboratory Activities	42100300143	23050105	100,000,000.00	-	50,000,000.00
ntegrated Supportive Supervision.412	42100300144	23020106	5,000,000.00	-	5,000,000.00
Procurement of Delivery Kits.409	42100300145	23010122	40,000,000.00	-	40,000,000.00
Strengthen Community Participation and Education.419	42100300146	23050114	5,000,000.00	-	5,000,000.00
Mobile Health Diagnostic and Immediate Remedy Clinic (Diagnostic Ser	42100300147	23020106	15,000,000.00	-	15,000,000.00
NPHCCDA Midwife Scheme (MSS/Sure - P).417	42100300148	23050106	10,000,000.00	-	10,000,000.00
Immunization Services.422	42100300149	23050110	100,000,000.00	-	100,000,000.00
CRS Participation at National Council on Health Meetings and Organizat	42100300150	23050110	25,000,000.00	-	25,000,000.00
Family Planning Service.426	42100300151	23050110	15,000,000.00	-	15,000,000.00
PHC Emergency.427	42100300152	23050110	100,000,000.00	-	20,000,000.00
Primary Mental Healthcare (Support)...434	42100300153	23050110	100,000,000.00	-	50,000,000.00
Free Community Health Outreach.437	42100300154	23050110	300,000,000.00	-	100,000,000.00
Child Protection Activities/Childcare Programme.448	42100300155	23050110	125,000,000.00	-	50,000,000.00
Modern PHC for Agba Osokom, Boki	42100300156	23020106	50,000,000.00	-	50,000,000.00
Construction of Staff Qtrs in Ubabiat in Odukpani	42100300158	23020106	30,000,000.00	-	30,000,000.00
Health Promotion Activities	42100300159	23050105	5,000,000.00	-	5,000,000.00
Community based health Insurance pilot in 3 LGAs	42100300160	23050105	50,000,000.00	-	10,000,000.00
Sexual and Reproductive Health Programme	42100300161	23050105	50,000,000.00	-	10,000,000.00

MDA:

052102700100 - GHC GENERAL HOSPITAL, CALABAR

Project Name	Programme Code	Economic Code	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			167,000,000.00	-	127,000,000.00
Procurment/Installation of 250 KVA Generator.	42102700100	23010119	30,000,000.00	-	10,000,000.00
Construction of Medical Waste System.	42102700101	23020118	15,000,000.00	-	5,000,000.00
Construction of Pharmacy Block.	42102700102	23010122	10,000,000.00	-	10,000,000.00
Purchase of Medical Equipment.	42102700103	23010122	10,000,000.00	-	10,000,000.00
Purchase of Incinerator Equipment.	42102700104	23010129	10,000,000.00	-	10,000,000.00

Procurement of Theatre Equipment.	42102700105	23010122	20,000,000.00	-	20,000,000.00
Renovation of Maternity, Antenatal Labour Room Block.	42102700106	23030105	15,000,000.00	-	15,000,000.00
Procurement of Laboratory Equipment.	42102700107	23010142	10,000,000.00	-	10,000,000.00
Renovation of Residence Doctors House	62102700108	23030101	7,000,000.00	-	7,000,000.00
Renovation of Female/Male/Theatre/Maternity/Allumuion Roofing.	62102700109	23020105	20,000,000.00	-	10,000,000.00
Design/Construction of House Officers Residence Complex.	62102700110	23020102	10,000,000.00	-	10,000,000.00
Renovation of Primeter, security gate and gate house.	62102700111	23030120	10,000,000.00	-	10,000,000.00

MDA: 052102700200 - GHA GENERAL HOSPITAL, AKAMKPA					
Project Name	Programme Code	Economic Code	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			60,600,000.00	-	-
Renovation and Furnishing of Medical/Supintendent Office (Qrts)	62102700201	23030105	5,000,000.00	-	-
Purchase of 2 Lawn Mowers	52102700202	23010129	800,000.00	-	-
Installation of 95 KVA Generating and Renovation of Engine House	142102700203	23030124	3,300,000.00	-	-
Servicing and Maintenance of Hospital Equipment	42102700204	23030105	1,500,000.00	-	-
Perimeter Fencing,Security Post and Gates	62102700205	23020102	15,000,000.00	-	-
Renovation of Theatre/Emergency Ward	42102700206	23030105	3,000,000.00	-	-
Procurement of Theatre Equipment	42102700207	23010122	7,000,000.00	-	-
Renovation of Administrative and Pharmacy Department	62102700208	23030105	2,000,000.00	-	-
Renovation of Staff Quarter	62102700209	23030101	4,000,000.00	-	-
Renovation of Hospital Mortuary	62102700210	23030105	1,500,000.00	-	-
Renovation of Male/Females Ward	62102700211	23030101	3,000,000.00	-	-
Renovation of Martenity, Antenatal Labour Room Block	62102700212	23030105	3,000,000.00	-	-
Renovation of Children Ward	62102700213	23030105	1,500,000.00	-	-
Renovation of Laboratory Complex	62102700214	23030105	1,500,000.00	-	-
Construction of Motorise Bore-hole	62102700215	23020116	3,000,000.00	-	-
Construction of Walkways	62102700216	23020114	2,000,000.00	-	-
Provision of Hospital Equipments	62102700217	23020114	3,000,000.00	-	-
Due Process Activities Biding and M and E	62102700218	23020114	500,000.00	-	-

MDA: 052102700300 - GHU GENERAL HOSPITAL, UGEP					
Project Name	Programme Code	Economic Code	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			18,900,000.00	-	62,995,715.00
Procurement of Medical Equipments	52102700301	23010122	2,000,000.00	-	5,300,000.00
99Renovation laboratory and X-Ray blocks/the entire Floor of walkwa	62102700302	23030105	2,000,000.00	-	5,000,000.00
Purchase of Hospital Equipments for Post Natal Surgical Wards, Ob	42102700303	23010122	2,000,000.00	-	5,000,000.00
Renovation of Family Planning Unit	62102700304	23030105	1,000,000.00	-	2,969,715.00
Renovation(including re-roofing and ceiling) of Maternity	62102700305	23030105	3,000,000.00	-	5,000,000.00
Restructure, Expansion of Library	62102700306	23030105	1,500,000.00	-	6,700,000.00
Construction of Call Duty Quarters	62102700307	23020102	2,500,000.00	-	3,326,000.00
Purchase of Portable Ultra sand Machine	52102700308	23010122	1,000,000.00	-	1,700,000.00
Lawn Mowing Machines	52102700309	23010129	400,000.00	-	500,000.00
Installation of Solar Energy in the Hospital	142102700310	23010119	3,500,000.00	-	8,000,000.00
Painting of the Entire Hospital	52102700311	23030106	-	-	7,000,000.00
Refurbishing & Digitalization of X-ray Equipment	52102700312	23030105	-	-	5,000,000.00
Construction of Pharmacy Block	52102700313	23010122	-	-	6,000,000.00
Procurement of Incinerator	52102700314	23030105	-	-	1,500,000.00

MDA: 052102700400 - GHBRA GENERAL HOSPITAL, OBUUBRA					
Project Name	Programme Code	Economic Code	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			9,300,000.00	-	-
Fencing of General Hospital,Obubra	62102700401	23020106	5,000,000.00	-	-
Bidding activities and project supervision including Monitoring a	52102700402	23010122	500,000.00	-	-
Landscaping of the Hospital Compound	62102700403	23040102	700,000.00	-	-
Purchase of INO 50Kva Sound Proof Generator	142102700404	23010119	850,000.00	-	-
Water reticulation to all the wards & quarters and digging of pla	102102700405	23020105	500,000.00	-	-
Purchase of Hospital/Pediatric Beds and Mattrises	42102700406	23010122	500,000.00	-	-
Provision of a blood bank and fridges	52102700407	23020106	250,000.00	-	-
Purchase of Fire Extinguisher	92102700408	23010123	500,000.00	-	-
Replacement of Currugated iron Sheet with Long Span sheets to the	52102700409	23030105	500,000.00	-	-

MDA: 052102700600 - GHCKK General Hospital Okpoma					
Project Name	Programme Code	Economic Code	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			7,300,000.00	-	-
Bidding activites, Project Consultancy, supervision/monitoring in	52102700601	23050103	100,000.00	-	-
Plumbing Work in Main Hospital	62102700602	23020105	200,000.00	-	-
Construction of 2 ND Borehole	62102700603	23020106	1,000,000.00	-	-
Pediatric Ward	42102700604	23010122	1,000,000.00	-	-
Procurement of Laboratory Equipment	42102700605	23010142	5,000,000.00	-	-

MDA: 052102700700 - GHBNS GENERAL HOSPITAL, OBANLIKU					
Project Name	Programme Code	Economic Code	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget

Total Capital Expenditure			17,000,000.00	-	-
Bidding activities, Project Consultancy, supervision/monitoring	52102700701	23010122	1,000,000.00	-	-
Painting of the Entire Hospital	62102700702	23030120	2,000,000.00	-	-
Purchase of 2 Nos. Motorcycles	52102700703	23010104	500,000.00	-	-
Landscaping of the Hospital Compound	62102700704	23020102	800,000.00	-	-
Purchase of Hand Mower	52102700705	23010139	400,000.00	-	-
Maternity Equipment	42102700706	23010122	4,000,000.00	-	-
Laboratory Equipment	42102700707	23010142	3,000,000.00	-	-
Beds & Mattresses	42102700708	23010122	800,000.00	-	-
Procurement of Medical Equipment for laboratory casualty and ward	42102700709	23010122	3,000,000.00	-	-
Renovation of Doctor's Quarters	62102700710	23020102	1,500,000.00	-	-

MDA: 052102701000 - CHAC COTTAGE HOSPITAL, AKPET CENTRAL					
Project Name	Programme Code	Economic Code	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			-	-	20,000,000.00
Extension of Admission Wards	52110700101	23010122	-	-	1,000,000.00
Mortuary and Equipment	52110700102	23010122	-	-	2,500,000.00
Purchase of Theatre Equipment	52110700103	23010122	-	-	2,000,000.00
Purchase of Ultra-Sound Machine	52110700104	23010122	-	-	1,000,000.00
Procurement of office Equipments and Furnishings	52110700105	23010139	-	-	2,000,000.00
Lead Lining of 2 Rooms	52110700106	23030105	-	-	1,000,000.00
Purchase of 2 Nos. X-Ray Machines	52110700107	23010122	-	-	2,500,000.00
Construction of gatehouse/frontage perimeter fencing	52110700108	23020104	-	-	1,000,000.00
Procurement of Medical Equipment/Beds/Mattresses//Consumables	52110700109	23010122	-	-	1,000,000.00
Purchase of No. 1 Toyota Hilux 4x4	521107001010	23010105	-	-	3,000,000.00
Purchase of ambulance	521107001011	23010105	-	-	3,000,000.00

MDA: 052102800200 - DLHM DR LAW HENSHAW MEM. HOSPITAL, CAL					
Project Name	Programme Code	Economic Code	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			27,850,000.00	-	-
Project Consultancy and Due Process Activity including Monitoring	52102800201	23010122	250,000.00	-	-
Construction of Bore-hole	102102800202	23020105	600,000.00	-	-
Renovation/Equipping of Pharmacy Dept.	62102800203	23010122	1,000,000.00	-	-
Understudying/Management of multiple drugs resistance TB Activities	42102800204	23050101	1,000,000.00	-	-
Renovation of Administrative and Pharmacy Block	62102800205	23030120	15,000,000.00	-	-
X - Ray Machine	62102800205	23010122	10,000,000.00	-	-

MDA: 052102800300 - ECPC EYE CARE PROGRAMME, CALABAR					
Project Name	Programme Code	Economic Code	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			35,000,000.00	-	35,000,000.00
Upgrading of facilities and Equipment at Eye Care Centre	52102800301	23030105	10,000,000.00	-	10,500,000.00
Eye Care Outreaches in the 3 Senatorial Districts.594	42102800302	23030105	5,000,000.00	-	3,500,000.00
Renovation of Proposed eye Care Complex at General Hospital, Calabar	62102800303	23030105	20,000,000.00	-	-
Ophthalmoscope (HemeBath 200)	52102800306	23030105	-	-	21,000,000.00

MDA: 052102800400 - ECPO EYE CARE PROGRAMME, OGOJA					
Project Name	Programme Code	Economic Code	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			9,662,500.00	-	-
Upgrading of Facilities and Equipment in Eye Care	52102800401	23030105	4,500,000.00	-	-
Purchase of Office Equipment	52102800402	23010122	162,500.00	-	-
Purchase of Office Furniture	52102800403	23010112	5,000,000.00	-	-

MDA: 052102800500 - ECPOB CRS Eye Care Programme, Obanliku					
Project Name	Programme Code	Economic Code	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			-	-	7,162,500.00
Upgrading of facilities and Equipment	52102800501	23030105	-	-	3,000,000.00
Purchase of Office Furniture	52102800502	23010112	-	-	162,500.00
Strengthening Eye Care Service	52102800503	23010122	-	-	4,000,000.00

MDA: 052110400100 - SNC SCHOOL OF NURSING, CALABAR					
Project Name	Programme Code	Economic Code	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			26,000,000.00	8,118,400.00	119,671,300.00
Equipping of Science Laboratory	42110400101	23010142	4,000,000.00	2,868,900.00	12,431,260.00
Equipping of Library	62110400102	23030105	1,500,000.00	1,500,000.00	4,350,000.00
Purchase of Demonstrative Room Equipment	52110400103	23010142	800,000.00	930,000.00	3,892,800.00
Construction /Designing of Signage Post	52110400104	23020118	300,000.00	230,000.00	750,000.00
Purchase of Computer and Accessories	52110400105	23010113	1,000,000.00	-	2,334,000.00
Furnishing of Principal/Staff Offices	62110400106	23010112	1,500,000.00	1,849,500.00	3,810,600.00
Supply and Laying Tiles to all Offices	52110400107	23030105	700,000.00	-	1,432,120.00
Purchase of Window Blinds/Curtains	52110400108	23010112	700,000.00	-	1,000,000.00

Sinking of 2Nos. Boreholes	102110400109	23030104	1,000,000.00	-	2,000,000.00
Purchase of Reagent	42110400110	23050115	1,000,000.00	740,000.00	3,000,000.00
Conduct of common External and Internal Examination	52110400111	23050101	8,000,000.00	-	8,000,000.00
Purchase of Classroom Desk/Equipments	52110400112	23010124	900,000.00	-	2,800,000.00
Post Academic Qualification Requirement/Convocation	52110400113	23050104	600,000.00	-	2,500,000.00
Accreditation Visit	52110400114	23050111	4,000,000.00	-	4,000,000.00
Manpower Development and Staff Training	52110400115	23020118	-	-	2,075,000.00
Construction of 2no Storey Building for Hostel	62110400116	23010112	-	-	50,000,000.00
Procurement of 2nos Lawn Mowers	42110400118	23050115	-	-	400,000.00
Procurement of Textbooks/Journals	42110400119	23050115	-	-	2,500,000.00
Equipping of Auditorium/Student Hostel	52110400120	23050101	-	-	10,000,000.00
Rehabilitation of Sports Facilities	52110400121	23050101	-	-	2,395,520.00

MDA: 052110400200 - SNI SCHOOL OF NURSING, ITIGIDI

Project Name	Programme Code	Economic Code	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			111,500,000.00	11,286,000.00	290,410,000.00
Construction of Science Laboratory	42110400201	23030127	1,100,000.00	170,000.00	1,100,000.00
Construction of Provost's House	62110400202	23020106	2,000,000.00	-	12,000,000.00
Procurement and Installation of Hostel Facilities	62110400203	23030101	4,000,000.00	1,194,400.00	4,000,000.00
Completion of 3 Bedroom Flats (Semi-Detached)	62110400204	23010122	1,000,000.00	-	15,000,000.00
Purchase of Fire Extinguishers	52110400205	23010123	2,000,000.00	-	2,000,000.00
Installation and Subscription of ICT Equipment	112110400206	23030126	4,000,000.00	1,351,000.00	4,000,000.00
Landscaping /Drain Channel of School Premises	62110400207	23040102	3,000,000.00	-	3,000,000.00
Construction of Perimeter Fencing of School Premises	62110400208	23020118	5,000,000.00	1,364,600.00	9,000,000.00
Water Reticulation to all Buildings	102110400209	23030104	35,000,000.00	350,000.00	35,000,000.00
Procurement of 5 Lawn Mowers	52110400210	23010139	400,000.00	-	400,000.00
Rehabilitation of Administrative Block	62110400211	23030120	4,000,000.00	1,832,000.00	4,000,000.00
Completion of 2 Storey Hostel	62110400212	23020101	30,000,000.00	-	30,000,000.00
Completion of 3 Storey Hostel Block	62110400213	23020101	20,000,000.00	5,024,000.00	20,000,000.00
Construction of Library Block	62110400215	23020101	-	-	80,000,000.00
Purchase of 100 Nos. of Computer and Accessories	62110400216	23010113	-	-	12,000,000.00
Procurement of Office Furnitures	62110400217	23030101	-	-	2,320,000.00
Purchase of 15 Nos. of Filing Cabinets	62110400218	23010139	-	-	1,050,000.00
Purchase of 15 Nos. of Refrigerators	62110400219	23010129	-	-	1,200,000.00
Procurement of 30 Nos. of Air Conditioners(Split Unit and Accessories)	62110400220	23010129	-	-	4,800,000.00
Procurement of 5 Nos. of Notice Boards	62110400221	23010124	-	-	100,000.00
Procurement of 40 Nos. of (Single Padded) Chairs	62110400222	23010112	-	-	1,000,000.00
Procurement of 5 Nos. of Gas Cylinder and Gas pipes	62110400223	23010139	-	-	140,000.00
Procurement of 15 Nos. of Microscopes	62110400224	23010139	-	-	2,550,000.00
Procurement of Library Books in use of English Language	62110400225	23010125	-	-	250,000.00
Construction of 2Nos. Storey Block for General Studies Centre(GNS)	62110400226	23020101	-	-	20,000,000.00
Purchase of 5Nos. Of Utility Vehicles for 5 Principal Officers of the College	62110400227	23010105	-	-	-
Installation of 20 Nos. of Waters Tap s in the Laboratories	62110400228	23030104	-	-	500,000.00
Renovation of Former Principal's House for use as Registry Department	62110400229	23030103	-	-	10,000,000.00
Production of Institutional Manual/Scheme of Service	62110400230	23050101	-	-	5,000,000.00

MDA: 052110400200 - SNI SCHOOL OF NURSING, ITIGIDI

Project Name	Programme Code	Economic Code	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			111,500,000.00	11,286,000.00	290,410,000.00
Construction of Science Laboratory	42110400201	23030127	1,100,000.00	-	-
Construction of Provost's House	62110400202	23020106	2,000,000.00	-	-
Procurement and Installation of Hostel Facilities	62110400203	23030101	4,000,000.00	-	-
Completion of 3 Bedroom Flats (Semi-Detached)	62110400204	23010122	1,000,000.00	-	-
Purchase of Fire Extinguishers	52110400205	23010123	2,000,000.00	-	-
Installation and Subscription of ICT Equipment	112110400206	23030126	4,000,000.00	-	-
Landscaping /Drain Channel of School Premises	62110400207	23040102	3,000,000.00	-	-
Construction of Perimeter Fencing of School Premises	62110400208	23020118	5,000,000.00	-	-
Water Reticulation to all Buildings	102110400209	23030104	35,000,000.00	-	-
Procurement of 5 Lawn Mowers	52110400210	23010139	400,000.00	-	-
Rehabilitation of Administrative Block	62110400211	23030120	4,000,000.00	-	-
Completion of 2 Storey Hostel	62110400212	23020101	30,000,000.00	-	-
Completion of 3 Storey Hostel Block	62110400213	23020101	20,000,000.00	-	-
Construction of 3Bedroom Matron's House	62110400214	23020106	-	-	-
Construction of Science Laboratory	42110400201	23030127	-	170,000.00	1,100,000.00
Construction and Furnishing of Provost's House/Quarters	62110400202	23020106	-	-	12,000,000.00
Procurement and Installation of Hostel Facilities	62110400203	23030101	-	1,194,400.00	4,000,000.00
Completion of 2 Bedroom /Lecture Halls with Offices	62110400204	23010122	-	-	15,000,000.00
Purchase of Fire Extinguishers	52110400205	23010123	-	-	2,000,000.00
Installation and Subscription of ICT Equipment	112110400206	23030126	-	1,351,000.00	4,000,000.00
Landscaping /Drain Channel of School Premises	62110400207	23040102	-	-	3,000,000.00
Construction of Perimeter Fencing of School Premises	62110400208	23020118	-	1,364,600.00	9,000,000.00
Water Reticulation to all Buildings	102110400209	23030104	-	350,000.00	35,000,000.00
Procurement of 5 Lawn Mowers	52110400210	23010139	-	-	400,000.00
Rehabilitation of Administrative Block	62110400211	23030120	-	1,832,000.00	4,000,000.00
Completion of 2 Storey Hostel	62110400212	23020101	-	-	30,000,000.00

Completion of 3 Storey Hostel Block	62110400213	23020101	-	5,024,000.00	20,000,000.00
Construction of Library Block	62110400215	23020101	-	-	80,000,000.00
Purchase of 100 Nos.of Computer and Accessories	62110400216	23010113	-	-	12,000,000.00
Procurement of Office Furnitures	62110400217	23030101	-	-	2,320,000.00
Purchase of 15 Nos. of Filling Cabinets	62110400218	23010139	-	-	1,050,000.00
Purchase of 15 Nos. of Refrigerators	62110400219	23010129	-	-	1,200,000.00
Procurement of 30 Nos. of Air Conditioners(Split Unit and Accessories	62110400220	23010129	-	-	4,800,000.00
Procurement of 5 Nos. of Notice Boards	62110400221	23010124	-	-	100,000.00
Procurement of 40 Nos. of (Single Padded)Chairs	62110400222	23010112	-	-	1,000,000.00
Procurement of 5 Nos. of Gas Cylinder and Gas pipes	62110400223	23010139	-	-	140,000.00
Procurement of 15 Nos. of Microscopes	62110400224	23010139	-	-	2,550,000.00
Procurement of Library Books in use of English Language	62110400225	23010125	-	-	250,000.00
Construction of 2Nos. Storey Block for General Studies Centre(GNS)	62110400226	23020101	-	-	20,000,000.00
Purchase of 5Nos. Of Utility Vehicles for 5 Principal Officers of the Collee	62110400227	23010105	-	-	-
Installation of 20 Nos. of Waters Tap s in the Laboratories	62110400228	23030104	-	-	500,000.00
Renovation of Former Principal's House for use as Registry Department	62110400229	23030103	-	-	10,000,000.00
Production of Institutional Manual/Scheme of Service	62110400230	23050101	-	-	5,000,000.00

MDA: 052110400300 - CSNO CENTRAL SCHOOL OF NURSING, OGOJA					
Project Name	Programme Code	Economic Code	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			110,100,000.00	-	-
Installation of Computers and Internet Service	112110400301	23020127	2,000,000.00	-	-
Construction of Perimeter Fencing in the School and 2 room securi	62110400302	23020101	3,000,000.00	-	-
Furnishing of Administrative Block	62110400303	23030120	3,000,000.00	-	-
Renovation/Equipping of cafeteria	62110400304	23030120	3,000,000.00	-	-
Construction of Science Laboratory	62110400305	23020101	3,000,000.00	-	-
Construction of Walkways	62110400306	23050115	1,000,000.00	-	-
Purchase of Fire Extinguishers	52110400307	23010123	2,000,000.00	-	-
Installation of Water Reticulation	102110400308	23020105	1,500,000.00	-	-
Construction of Sports Field	62110400309	23020112	2,000,000.00	-	-
Equipping of Science Laboratory	42110400310	23030127	3,000,000.00	-	-
Construction of Home Matron Quarters/Sick Bay	62110400311	23020102	3,000,000.00	-	-
Accreditation Visit	52110400312	23050111	10,000,000.00	-	-
Purchase of Nos .5 Lawn Mowers	52110400313	23010141	400,000.00	-	-
Renovation of 2No Classroom Block 'A & B' and extension of demons	62110400314	23030120	8,000,000.00	-	-
Furnishing of Staff Conference Hall	62110400315	23020101	5,000,000.00	-	-
Procurement of 32 seater bus	52110400316	23010105	-	-	-
Furnishing of Student common lodge	62110400317	23030120	2,000,000.00	-	-
Design and Construction of of various staff quarters	62110400318	23020102	-	-	-
Tilling of Classroom Blocks A and B	62110400319	23030126	2,700,000.00	-	-
Procurement of Desks,Table Chairs and Lockers in Hostel	52110400320	23010121	7,000,000.00	-	-
Construction of Auditorium	62110400321	23020101	20,000,000.00	-	-
Landscapping of the Entire School Compound	62110400322	23030120	-	-	-
Completion of 2 Nos.Storey Building for Female Hostel Phase 1	62110400323	23020102	25,000,000.00	-	-
Purchase of Mattresses/Pillows	62110400324	23010121	2,000,000.00	-	-
Purchase of Fire Proof Cabinet	52110400325	23010123	1,500,000.00	-	-
Purchase 100KVA Lister Generator	142110400326	23010119	-	-	-

MDA: 052110600100 - CHT COLLEGE OF HEALTH TECHNOLOGY					
Project Name	Programme Code	Economic Code	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			422,200,000.00	-	270,050,000.00
Medical, Rent Housemanship Allowance	52110600101	23030120	15,000,000.00	-	15,000,000.00
Conversion of Medical Centre to a Storey Building Office /Classroom Blo	62110600102	23030120	33,000,000.00	-	30,000,000.00
Equipping of New ICT Laboratory.461	112110600103	23010142	3,200,000.00	-	5,000,000.00
Conversion of Environment Departmental to Storey Building/Classroom	62110600104	23030120	46,000,000.00	-	20,000,000.00
Restructure and Remodel of Cafeteria to a Storey Building/Furnishing fd	62110600105	23030120	30,000,000.00	-	6,000,000.00
Furnishing of Governing Council Office/Conference Hall.468	62110600106	23010112	5,000,000.00	-	10,000,000.00
Procurement of Classroom Equipments.470	52110600107	23010124	5,000,000.00	-	5,000,000.00
Procurement of Hostel Equipment.471	52110600108	23010139	6,000,000.00	-	5,000,000.00
Procurement of 2 Nos. Photocopiers.474	52110600109	23010115	4,000,000.00	-	5,000,000.00
Completion of Works on Three Storey Female Hostel Block.463	62110600110	23020101	50,000,000.00	-	12,600,000.00
Procure and Install into Generator House 800KVA Generator.462	142110600111	23010122	40,000,000.00	-	5,000,000.00
Street Lighting within the College(Solars Panel).457	142110600112	23020103	5,000,000.00	-	10,000,000.00
Purchase of 2Nos Hilux Van Toyota.473	52110600113	23010105	54,000,000.00	-	56,000,000.00
Procurement of Medical Centre Equipments.472	42110600114	23010122	20,000,000.00	-	5,000,000.00
Research Grant.456	52110600115	23050109	30,000,000.00	-	15,000,000.00
Procurement of 300Academic Gowns.459	52110600116	23030120	20,000,000.00	-	15,000,000.00
Accreditation.465	52110600117	23050111	56,000,000.00	-	50,450,000.00

MDA: 052111500300 - SMC S					
Project Name	Programme Code	Economic Code	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			56,580,000.00	-	56,580,000.00
Construction of Staff Quarters	62111500301	23020104	20,000,000.00	-	20,000,000.00
Manpower Development and Staff Training	52111500302	23050114	2,580,000.00	-	2,580,000.00

Purchase of Library Materials	52111500303	23010125	2,500,000.00	-	2,500,000.00
Construction of Cafeteria	62111500304	23020119	6,000,000.00	-	6,000,000.00
Furnishing of Home Matron's Office	62111500305	23010112	1,000,000.00	-	1,000,000.00
Purchase of 5 Nos.Fire Proof Cabinet	52111500306	23010139	2,000,000.00	-	2,000,000.00
Refurbishing of Vehicles	52111500307	23010105	4,000,000.00	-	4,000,000.00
Construction of Car Park	52111500308	23020124	2,000,000.00	-	2,000,000.00
Landscaping ,Embankment and Drainage Around New Hostel	62111500309	23040101	3,000,000.00	-	3,000,000.00
Water Reticulation to Hostel and School	102111500310	23030104	1,500,000.00	-	1,500,000.00
Construction of Generator House	142111500311	23020118	1,500,000.00	-	1,500,000.00
Purchase of Armoured Cable to Generator	142111500312	23010139	500,000.00	-	500,000.00
Purchase of 110KVA Generator	142111500313	23010119	5,000,000.00	-	5,000,000.00
Procurement of Cabinet, Bed,Chairs and Tables	52111500314	23010112	1,000,000.00	-	1,000,000.00
Provision of VIA/VILLI Equipment	52111500315	23010122	3,000,000.00	-	3,000,000.00
Conduct of common Entrance Examination and internal Examination	52111500316	23050115	1,000,000.00	-	1,000,000.00

MDA: 052111500400 - SMMO Sch. of Midwifery/TBL Monaya Ogoja

Project Name	Programme Code	Economic Code	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			116,000,000.00	-	102,304,764.00
Completion of 2Nos. Storey Students Hostels (2 phase II)	62111500401	23020102	50,000,000.00	-	36,304,764.00
Completion of Multi-purposed Auditorium	62111500402	23020101	10,000,000.00	-	10,000,000.00
Construction of Perimeter Fencing	62111500403	23020101	5,000,000.00	-	5,000,000.00
Completion of 2 Storey Studnets' Hostel (2 Phase I)	62111500404	23020102	40,000,000.00	-	40,000,000.00
Accreditation Visit	52111500405	23050101	10,000,000.00	-	10,000,000.00
Conduct of Examination	52111500406	23050101	600,000.00	-	600,000.00
Purchase of Lawn Mower	52111500407	23010139	400,000.00	-	400,000.00

MDA: 053500100100 - MOENV MINISTRY OF ENVIRONMENT

Project Name	Programme Code	Economic Code	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			1,257,000,000.00	77,000,000.00	755,951,000.00
23040102 Procurement of Ecology and Biodiversity Conservation Consultancy	93500100101	23040102	5,000,000.00	-	5,000,000.00
23020101 Renovation /Furnishing of Ministry.303	63500100102	23020101	10,000,000.00	-	20,000,000.00
23040102 Marina Erosion Control Work Calabar.101	93500100103	23040102	10,000,000.00	-	11,000,000.00
23040104 Xmas Activities and related matters.202	93500100104	23040104	3,000,000.00	-	5,000,000.00
23040102 Environmental/Development Control Team.303	93500100105	23040102	3,000,000.00	-	3,000,000.00
23040102 Development and Beautification of Tourist sites in CRS.101	93500100106	23040102	-	-	50,000,000.00
23040106 Maintenance of Verges/Open spaces: provision of complete Landscaping	93500100107	23040106	-	-	50,000,000.00
23010124 Environmental Laboratory.203	93500100108	23010124	15,000,000.00	-	20,000,000.00
23040104 EIAs of Major Government Project.305	93500100109	23040104	30,000,000.00	-	50,000,000.00
23050111 Development of Environmental Policy.406	93500100110	23050111	1,500,000.00	-	16,000,000.00
23040104 Installation of 2 Pollution Control Stations.507	93500100111	23040104	5,000,000.00	-	-
23050109 Existing Commitment to Contractors.709	93500100112	23050109	-	-	-
Development of new Landfill (Awi)	93500100113	23010118	30,000,000.00	-	30,000,000.00
Maintenance of Obudu Cattle Ranch & Staff lodge (Green/Desilting)	93500100114	23050110	-	-	-
Desilting of Major Channels in Calabar Metropolis.	93500100115	23040105	60,000,000.00	7,000,000.00	45,000,000.00
Rehabilitation of Constructed Flood/Erosion Sites.	93500100116	23040102	20,000,000.00	-	15,000,000.00
Okon Esuk Guul, Ikot Ansa.	93500100117	23040102	10,000,000.00	-	11,000,000.00
Natural Degradation/Erosion/Landslide Control.	93500100118	23040102	220,000,000.00	-	22,000,000.00
State Environment Standard (SESOT).	93500100119	23050103	1,000,000.00	-	-
Obudu Ranch RD. Erosion Obalinku.	93500100120	23040104	10,000,000.00	-	11,000,000.00
Dekka Hostel road Gully Akai Effa.	93500100121	23040102	20,000,000.00	-	22,000,000.00
Iso Ekpo/Ikot Ansa Bus-Stop Gully.	93500100122	23040102	20,000,000.00	-	22,000,000.00
Intervention of Jehovah Witness Erosion Site Akia Effa.	93500100123	23040102	32,000,000.00	-	35,200,000.00
Procurement of Flood and Erosion Consultant.	93500100124	23050105	5,000,000.00	-	5,500,000.00
Environment Pollution Monitoring Equipment.101	93500100125	23050103	5,000,000.00	-	50,000,000.00
Waste Management Fund.	93500100126	23050109	-	-	-
Waste Management Centre Development (Construction).	93500100127	23020101	325,000,000.00	50,000,000.00	50,000,000.00
Environment Quality Monitoring and Assessment of mining Industrial	93500100128	23050103	3,000,000.00	-	4,300,000.00
Study and Design of Erosion /Food Control (JEET).	93500100129	23040102	-	-	-
Inventorization of Flood and Erosion Sites.	93500100130	23040102	1,500,000.00	-	2,000,000.00
Procurement of waste Bins and other related Equipment.209	93500100131	23010141	-	-	-
Climate Change Vulnerability Assessment /Study of the State.	93500100132	23040106	5,000,000.00	-	5,500,000.00
Rural Sanitation Programme.	93500100133	23040104	30,000,000.00	-	30,000,000.00
World Environment Day.	93500100134	23040106	2,000,000.00	-	3,000,000.00
Emission Control Monitoring Programme.	93500100135	23050103	4,000,000.00	-	-
City Capping and Development of Urban Forestry.	93500100136	23040106	20,000,000.00	20,000,000.00	40,000,000.00
Medical, Aromatic and Pesticide Plant (MPPS) UNIDO.	93500100137	23040101	2,000,000.00	-	2,000,000.00
Environment Public Enlightenment Campaign.	93500100138	23050106	1,000,000.00	-	1,000,000.00
Desilting /Maintenance and Extension of Channel 1 to Great Que	93500100139	23040102	68,000,000.00	-	88,451,000.00
Environment Social Responsibility.	93500100140	23040106	5,000,000.00	-	-
Federal Housing to Beebobsco ju Channel Calabar.	93500100141	23020105	10,000,000.00	-	11,000,000.00
Green Space Development & Biotechnical intervention.101	93500100142	23040106	40,000,000.00	-	10,000,000.00
design and construction of sewage treatment plant.	93500100143	23020105	50,000,000.00	-	-
Sensitization/Mobilization on Pollution Control in the 3 Senatorial Dist.	93500100144	23040102	10,000,000.00	-	10,000,000.00
Waste Management Centre Development (Construction)	93500100145	23040102	50,000,000.00	-	-
Integrated Watershed Management	93500100146	23040102	85,000,000.00	-	-

MDA: 053505300100 - WMA WASTE MANAGEMENT AGENCY					
Project Name	Programme Code	Economic Code	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			2,500,000,000.00	-	1,105,369,532.00
Desilting and Evacuation of Desilting Materials.903	93505300101	23010141	200,000,000.00	-	-
Funds for waste Evacuation.907	93505300102	23050109	2,000,000,000.00	-	-
Procurement of Waste Bins.908	93505300103	23010141	100,000,000.00	-	-
Waste Disposal Fund.909	93505300104	23010141	200,000,000.00	-	-
Purchase of Computer and Accessories	113505300101	23010113	-	-	1,500,000.00
Procurement of Waste Bins	93505300102	23010141	-	-	400,000,000.00
Desilting and Evacuation of Desilting Materials	93505300103	23040104	-	-	299,834,514.00
Development of an Engineered Landfill	93505300104	23050101	-	-	200,789,345.00
Operational Funds for waste Evacuation	93505300105	23050110	-	-	3,245,673.00
Waste Disposal Fund	93505300106	23050110	-	-	200,000,000.00

MDA: 053505400100 - CDCA CRS DEVELOPMENT CONTROL AGENCY					
Project Name	Programme Code	Economic Code	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			39,669,250.00	-	29,669,250.00
Purchase of 1 nos 75KVA Perkins Generators (Spound Proof).706	142000100650	23010119	8,500,000.00	-	-
Purchase of Printers.707	52000100651	23010114	600,000.00	-	-
Purchase of laptop.708	112000100652	23010113	2,000,000.00	-	-
Purchase of 30 Nos KDA Standup fan.709	52000100653	23010112	750,000.00	-	-
Purchase of Office Furnitures.711	52000100654	23010112	17,100,000.00	-	-
Purchase of Still Camaras.712	52000100655	23010140	350,000.00	-	-
Purchase of Computer.714	112000100656	23010113	1,500,000.00	-	-
Purchase of Photocopiers.715	112000100657	23010115	4,000,000.00	-	-
Purchase of Scanners.716	112000100658	23010118	789,250.00	-	-
Purchase of Global Positioning System (GPS).717	112000100659	23010113	2,000,000.00	-	-
Lunching of Clean Nigeria's Campaign in the State	92000100660	23010105	2,000,000.00	-	-
Purchase Rain Coatsa, Rain boots	52000100661	23010105	80,000.00	-	-
Purchase of 1 nos 75KVA Perkins Generators (Spound Proof).706	142000100650	23010119	-	-	8,500,000.00
Purchase of Printers.707	52000100651	23010114	-	-	600,000.00
Purchase of laptop.708	112000100652	23010113	-	-	2,000,000.00
Purchase of 30 Nos KDA Standup fan.709	52000100653	23010112	-	-	750,000.00
Purchase of Office Furnitures.711	52000100654	23010112	-	-	7,100,000.00
Purchase of Still Camaras.712	52000100655	23010140	-	-	350,000.00
Purchase of Computer.714	112000100656	23010113	-	-	1,500,000.00
Purchase of Photocopiers.715	112000100657	23010115	-	-	4,000,000.00
Purchase of Scanners.716	112000100658	23010118	-	-	789,250.00
Purchase of Global Positioning System (GPS).717	112000100659	23010113	-	-	2,000,000.00
Lunching of Clean Nigeria's Campaign in the State	92000100660	23010105	-	-	2,000,000.00
Purchase Rain Coatsa, Rain boots	52000100661	23010105	-	-	80,000.00

MDA: 053505800100 - CGIA CRS GEOGRAPHIC INFORMATION AGENCY					
Project Name	Programme Code	Economic Code	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			486,421,108.00	-	88,000,000.00
Support and Maintainance Agreement for land Registry Systems Software	53505800101	23050102	6,000,000.00	-	-
Replacement of Sixteen 16 Inverter batteries @N60,000	143505800102	23030124	-	-	-
LIDAR Aerial photography-Imageries for the State-Tegbridge Ltd	113505800103	23030124	200,000,000.00	-	-
System Land Titling and Registration	113505800104	23020118	100,000,000.00	-	-
ICT Infrastructure and Consumable	113505800105	23030126	83,421,108.00	-	-
Purchase of Inverter	113505800106	23010119	9,000,000.00	-	-
Annual GIS web Server Hosting Fees	113505800107	23010102	30,000,000.00	-	-
Automation of subsequence registration and C of O/Optimization of CR	113505800108	23020127	50,000,000.00	-	-
Law Library	53505800109	23010125	5,000,000.00	-	-
Safety Kits and Security	113505800110	23010128	3,000,000.00	-	-
Annual GIS Web Server Hosting Fees	113505800107	23050105	-	-	30,000,000.00
Automation of subsequent Registration of C of O/Optimization of CRGIA	113505800108	23020127	-	-	50,000,000.00
Law Library	53505800109	23010125	-	-	5,000,000.00
Safety Kits and Security	113505800110	23010128	-	-	3,000,000.00
High Grade Hand Held GPS	113505800111	23010119	-	-	-

MDA: 053900100100 - MSC MINISTRY OF SPORTS AND CINEMATOGRAPHY					
Project Name	Programme Code	Economic Code	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			401,000,000.00	255,000.00	246,000,000.00
Furnishing of Office	53900100101	23010112	20,000,000.00	-	-
Court room for legal services/theatre	53900100102	23030117	5,000,000.00	-	-
Movie Academy	53900100103	23020119	60,000,000.00	-	-
Purchase of Equipment	53900100104	23010126	55,000,000.00	-	-
Studio set-up.	53900100105	23010126	70,000,000.00	-	-
Training of youths on Cinematography Across the State.	53900100106	23050101	50,000,000.00	-	-
Development of data-base for Cinematographers and sports men & wo	53900100107	23050102	5,000,000.00	-	-
Marketing of films produced by the Ministry.	53900100108	23050115	2,000,000.00	-	-
Contribution to Local/National Sporting Activities	53900100109	23050110	6,000,000.00	-	-

Covid-19 e-Sports development.	193900100110	23050127	30,000,000.00	-	-
Annual Hosting of Nollywood Stars and Other Athletes	53900100111	23050104	20,000,000.00	-	-
Strategic development of sports & Cinematography in line with current	53900100112	23050110	8,000,000.00	-	-
Marketing and Provision of Incentive to Talented Sportmen and Women	53900100113	23030123	70,000,000.00	-	-
Furnishing of Office	53900100101	23010112	-	-	20,000,000.00
Court room for legal services/theatre	53900100102	23030117	-	-	50,000,000.00
Movie Academy	53900100103	23020119	-	-	20,000,000.00
Purchase of Equipment/Kits	53900100104	23010126	-	145,000.00	30,000,000.00
Studio set-up.	53900100105	23010126	-	-	15,000,000.00
Training of youths on Cinematography Across the State.	53900100106	23050101	-	-	10,000,000.00
Development of data-base for Cinematographers and sports men & women	53900100107	23050102	-	110,000.00	5,000,000.00
Marketing of films produced by the Ministry.	53900100108	23050115	-	-	2,000,000.00
Contribution to Local/National Sporting Activities	53900100109	23050110	-	-	6,000,000.00
Covid-19 e-Sports development.	193900100110	23050127	-	-	30,000,000.00
Annual Hosting of Nollywood Stars and Other Athletes	53900100111	23050104	-	-	20,000,000.00
Strategic development of sports & Cinematography in line with current	53900100112	23050110	-	-	8,000,000.00
Marketing and Provision of Incentive to Talented Sportmen and Women	53900100113	23030123	-	-	10,000,000.00
Football Intervention Programme	125390010101	23050108	-	-	20,000,000.00

MDA: 053905100100 - CSC CRS SPORTS COMMISSION					
Project Name	Programme Code	Economic Code	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			521,000,000.00	-	521,000,000.00
School Sport Competition	53905100101	23030120	40,000,000.00	-	40,000,000.00
Purchase of Equipment	53905100102	23030120	40,000,000.00	-	40,000,000.00
Multi - Purpose Sport Hall	53905100103	23030120	10,000,000.00	-	10,000,000.00
Marketing and Provide incentives to Talented Sport Men and Women	53905100104	23030106	10,000,000.00	-	10,000,000.00
Establishment of (6) Six Sport Centres	53905100105	23030106	10,000,000.00	-	10,000,000.00
Management of Sports Facilities	53905100106	23010126	10,000,000.00	-	10,000,000.00
Construction of Ogoja Stadium	53905100107	23010126	100,000,000.00	-	100,000,000.00
Youth Sports Federation Football Competition	53905100108	23010126	10,000,000.00	-	10,000,000.00
Super (6) Six Competition	53905100109	23010126	7,000,000.00	-	7,000,000.00
CRS Football Association	53905100110	23010126	7,000,000.00	-	7,000,000.00
The Calabar Gulf club	53905100111	23010126	5,000,000.00	-	5,000,000.00
Pelican Quarter Rent	53905100112	23010126	5,000,000.00	-	5,000,000.00
Rent Of Quarter for Cnaan United Men FC	53905100113	23010126	5,000,000.00	-	5,000,000.00
Repairs of Leaking Concrete Roof-Stadium	53905100114	23010126	10,000,000.00	-	10,000,000.00
Repairs of Administrative Building-Stadium	53905100115	23010126	7,000,000.00	-	7,000,000.00
Repairs Stadium Hostel	53905100116	23010126	10,000,000.00	-	10,000,000.00
Sustenance of Rovers Football Clubs	53905100117	23010126	70,000,000.00	-	70,000,000.00
Sustenance of Pelican Stars Football Club	53905100118	23010126	60,000,000.00	-	60,000,000.00
National sports Festival(Participation)	53905100119	23010126	70,000,000.00	-	70,000,000.00
Take Off Grant/Sign on Fees(Ayade Stars FC)	63905100120	23010126	10,000,000.00	-	10,000,000.00
Take Off Grant/Sign on Fees(Linda AyadeFC)	63905100121	23010126	10,000,000.00	-	10,000,000.00
Provision of Electricity in U.J. Esuene Stadium	23905100121	23010126	5,000,000.00	-	5,000,000.00
Talented Sport Men and Women	23905100103	23010126	10,000,000.00	-	10,000,000.00

MDA: 055100100100 - Ministry of Local Government					
Project Name	Programme Code	Economic Code	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			142,600,000.00	46,000,000.00	151,600,000.00
Local Government Consultative Forum in 3 Senatorial District	55100100101	23050103	5,000,000.00	-	5,000,000.00
Quarterly Local Government Budget Monitoring and Reporting	55100100102	23050103	3,500,000.00	-	3,500,000.00
Local Government Budget Calendar	55100100103	23050103	1,000,000.00	-	1,000,000.00
Preparation of Ministry Annual Estimates	55100100104	23050103	2,000,000.00	-	2,000,000.00
Quarterly Monitoring of activities, Projects & Programmes of LG	55100100105	23050103	10,000,000.00	-	10,000,000.00
Preparation, Vetting, Verification and Consolidation of Local Govt. Annual Report	55100100106	23050103	10,000,000.00	-	10,000,000.00
Production of Local Government Project Directory	55100100107	23050103	1,000,000.00	-	1,000,000.00
Quarterly Production and Distribution of Rev./ Account Books & Material	55100100108	23050103	30,000,000.00	40,000,000.00	40,000,000.00
Local Government Budget Manual	55100100109	23050103	300,000.00	-	300,000.00
Automation of Govt Payroll System and Human Resource Database	55100100110	23020127	9,500,000.00	-	9,500,000.00
Production of Local Government Budget Performance, Volume 1&2	55100100111	23050103	5,000,000.00	-	5,000,000.00
Establishment of Budget Structure in 18LGCS	55100100112	23020101	6,000,000.00	-	6,000,000.00
Local Government Citizen Budget	55100100113	23050103	-	-	-
Monthly Meeting at Joint Allocation Committee for Distribution of Local Government Funds	55100100114	23050103	30,000,000.00	6,000,000.00	24,000,000.00
Furnishing of conference Room and Other Offices	55100100115	23030120	20,000,000.00	-	20,000,000.00
Codification & Review of Local Govt Laws	55100100116	23050101	2,500,000.00	-	2,500,000.00
procurement of website for access to LGAs	55100100117	23010139	1,800,000.00	-	1,800,000.00
Preparation of Action Plan / Progress Report.005	55100100118	23050103	5,000,000.00	-	5,000,000.00
Capacity Building of Inspectorate department Staff / Key LG	55100100119	23050101	-	-	-
Participation in IFAD LIFE-ND Project	55100100120	23050110	-	-	5,000,000.00

MDA: 056200100100 - CAD Chieftaincy Affairs Department					
Project Name	Programme Code	Economic Code	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			15,000,000.00	-	15,000,000.00
23050110 Reconstitution of the state Council of Chiefs.525	56200100101	23050110	-	-	-
23050104 Coronation & Swearing-in-Ceremonies of 3 New Paramount Rulers	56200100102	23050104	5,000,000.00	-	-

23050115 Identification of Authentic Clan and Villages in the State.531	56200100103	23050115	10,000,000.00	-	-
23030120 Renovation of state Council of Chiefs Building (Annex).535	66200100104	23030120	-	-	-
23050110 Reconstitution of the state Council of Chiefs.525	56200100101	23050110	-	-	5,000,000.00
23050104 Coronation & Swearing-in-Ceremonies of 3 New Paramount R	56200100102	23050104	-	-	10,000,000.00
23050115 Identification of Authentic Clan and Villages in the State.531	56200100103	23050115	-	-	-
23030120 Renovation of state Council of Chiefs Building (Annex).535	66200100104	23030120	-	-	-

MDA: 057700100100 - MORT MINISTRY OF RURAL TRANSFORMATION

Project Name	Programme Code	Economic Code	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			6,284,354,230.00	1,935,183,000.00	5,534,354,230.00
Needs Assessment of Rural Transformation Goals and Implementation	57700100101	23020114	-	-	-
Transformation of Obudu	177700000000	23020114	200,000,000.00	492,260,000.00	500,000,000.00
Rehabilitation of Obudu Villages/Towns	177700000000	23020114	100,000,000.00	236,013,000.00	300,000,000.00
Maintenance of Rural Roads	177700000000	23020114	50,000,000.00	85,100,000.00	100,000,000.00
Construction & Provision of Medical Facilities in Ipong	177700000000	23020114	50,000,000.00	40,000,000.00	50,000,000.00
Internal Roads in Creek Town	177700000000	23020114	30,000,000.00	-	30,000,000.00
Internal Roads in Itigidi	177700000000	23020114	50,000,000.00	-	50,000,000.00
Esuk Otu Road, Ikot Ansa, Behind NYSC, Cal Mun.	177700000000	23020114	40,000,000.00	-	40,000,000.00
Abini-Agwagune (Biase)	177700000000	23020114	60,000,000.00	-	60,000,000.00
Anong-Ediba-Usumutong-Ebom-Igonigoni (Abi)	177700000000	23020114	1,240,000.00	-	1,240,000.00
Apiapumit - Ogurude Road Obubra	177700000000	23020114	50,000,000.00	-	100,000,000.00
Asphalting of Commercial Agriculture Roads	177700000000	23020114	50,000,000.00	-	100,000,000.00
Assiga Old/New Town Ekpeti-Inyima-Ikom Calabar H/w (Yakurr)	177700000000	23020114	30,000,000.00	-	30,000,000.00
Construction of New Rural Roads	177700000000	23020114	500,000,000.00	1,017,000,000.00	500,000,000.00
Betukwel-Ohong-Bedia-Ibung-Okorshie (Obudu)	177700000000	23020114	75,000,000.00	-	75,000,000.00
Ekpri Ikang-Esighi Idua Inwang (Bakassi)	177700000000	23020114	80,000,000.00	-	80,000,000.00
Itigidi-Adadama, spur to Etigeve-Isong Inyang (Abi)	177700000000	23020114	30,000,000.00	-	30,000,000.00
Iyamoyong - St Brendan Extention 2km	177700000000	23020114	20,000,000.00	-	20,000,000.00
Katchuan - Irruan - Okubuchi - Wula Road (Boki)	177700000000	23020114	21,000,000.00	-	21,000,000.00
Mkpani Circular Rd Phase 1 (Ajare - Aduma Afaben) 5km	177700000000	23020114	300,000,000.00	-	200,000,000.00
Mwang - Aburum - Bede - Okpoma Rd (20km)	177700000000	23020114	21,000,000.00	-	21,000,000.00
Nduk - Itok - Ndok - Igrinma - Oku Aro 6.5km	177700000000	23020114	21,000,000.00	-	21,000,000.00
Ogoja-Okende-Ibil-Bansara (Ogoja)	177700000000	23020114	50,000,000.00	-	100,000,000.00
Osopong 1 Rd. (Three Corner to Biem) 12km	177700000000	23020114	50,000,000.00	-	50,000,000.00
Mini Water Works at Ipong, Obudu	177700000000	23020114	30,000,000.00	-	30,000,000.00
Ugboro/Ijibor inland-Imaje Okuku (Bekwarra)	177700000000	23020114	20,000,000.00	-	20,000,000.00
Provision/Equipping of Secondary School in Ipong, Obudu	177700000000	23020115	30,000,000.00	30,000,000.00	30,000,000.00
Ibong - Kutia Ukpe Road	177700000000	23020114	60,000,000.00	-	60,000,000.00
Construction of Parks & Ugrading of Town Hall/Sport Centre	177700000000	23020114	30,000,000.00	-	30,000,000.00
Ohong - Bebuabie Road	177700000000	23020114	50,000,000.00	-	100,000,000.00
Biase - Abini- Agwagune Ring Road	177700000000	23020114	75,000,000.00	-	75,000,000.00
Internal Roads in Ipong, Obudu	177700000000	23020114	35,000,000.00	34,810,000.00	35,000,000.00
Ngopu - Biweh Road	177700000000	23020114	40,000,000.00	-	40,000,000.00
Ogoja /Ebi Road Project	177700000000	23020114	60,000,000.00	-	60,000,000.00
Okimita - Old Netim Road Project	177700000000	23020114	50,000,000.00	-	50,000,000.00
Okuriseng - Eraru Road	177700000000	23020114	40,000,000.00	-	40,000,000.00
Ofat - Ababene - Oderegha - Ikom Calabar Highway (Obubra)	177700000000	23020114	62,114,230.00	-	62,114,230.00
katchan- Kakwagom Irruan-kakubok	177700000000	23020114	25,000,000.00	-	25,000,000.00
Ugaga Roads (Spur 1 & 11	177700000000	23020114	60,000,000.00	-	60,000,000.00
Eting Paramount Ruler Extention Road	177700000000	23020114	20,000,000.00	-	20,000,000.00
Ikom- Calabar- Okangha Mkpassi Road	177700000000	23020114	20,000,000.00	-	20,000,000.00
Ikot edem Odo- Ikot Ekiriba, Ikot Effiong	177700000000	23020114	25,000,000.00	-	25,000,000.00
Shilepele- Buya-Abesang Ring Road	177700000000	23020114	100,000,000.00	-	100,000,000.00
Ubube-Iya-Afumkpa Road	177700000000	23020114	22,000,000.00	-	22,000,000.00
Uboro/Ijibor Inland-Imaje Okuku	177700000000	23020114	60,000,000.00	-	60,000,000.00
Ugboro-Ukpah-Okpeche Afrike (Bekwarra)	177700000000	23020114	27,000,000.00	-	27,000,000.00
Utugwang-Okorosung-Mbube	177700000000	23020114	100,000,000.00	-	200,000,000.00
Utuhu-Bishiri South (Obanliku)	177700000000	23020114	35,000,000.00	-	35,000,000.00
Uyanga - Ojor - Ifumkpa - Owai - Iko Ekperim - Iko Esai - Ibogo Road	177700000000	23020114	21,000,000.00	-	21,000,000.00
Wula-Bukalum-Bamba (Boki)	177700000000	23020114	120,000,000.00	-	120,000,000.00
Rehabilitation of Oben -Ekang Road	177700000000	23020114	150,000,000.00	-	150,000,000.00
Construction of Akparabong-Abemga-Boeing Orim Ekpong Road	177700000000	23020114	160,000,000.00	-	160,000,000.00
Construction of Ochang-Isabong Ring Road	177700000000	23020114	120,000,000.00	-	120,000,000.00
Purchase of 950GC Pay Loader	177700000000	23010107	74,000,000.00	-	74,000,000.00
Purchase of D6R Dozer	177700000000	23010107	120,000,000.00	-	120,000,000.00
Purchase of D8T Dozer	177700000000	23010107	230,000,000.00	-	230,000,000.00
Purchase of 426FZ Backhole	177700000000	23010107	24,000,000.00	-	24,000,000.00
Purchase of CS533E Computer	177700000000	23010107	29,000,000.00	-	29,000,000.00
Purchase of 12k Motor Grader	177700000000	23010107	100,000,000.00	-	100,000,000.00
Purchase of 140 Motor Grader	177700000000	23010107	126,000,000.00	-	126,000,000.00
Purchase of Excavator	177700000000	23010107	65,000,000.00	-	65,000,000.00
Purchase 330DL Excavator	177700000000	23010107	88,000,000.00	-	88,000,000.00
Purchase 80 TON Trailer mark	177700000000	23010107	32,000,000.00	-	32,000,000.00
Ikot Eneobong - Lion Gate Road (1.5KM)	177700000000	23020114	120,000,000.00	-	120,000,000.00
Eton - Mkpe - Ikot Aniti - Esit Okpo Road 12KM	177700000000	23020114	100,000,000.00	-	100,000,000.00
Alesi Junction Okosora/Yala Obubra Road 25KM	177700000000	23020114	150,000,000.00	-	150,000,000.00

MDA: 057700200100 - RUDA RURAL DEVELOPMENT AGENCY					
Project Name	Programme Code	Economic Code	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			2,806,386,480.00	-	2,106,386,480.00
Construction of Ugaga Roads(Spur I and II	177700000000	23020114	-	-	-
Oku Junction - Borum Road	177700000000	23020114	100,000,000.00	-	50,000,000.00
Akin Village/Ayuk Aba Village Road	177700000000	23020114	40,000,000.00	-	40,000,000.00
Agbokim Karaboot-Ekugatai (Etung)	177700000000	23020114	50,000,000.00	-	50,000,000.00
Awi-Mbarakom (Akamkpa)	177700000000	23020114	35,000,000.00	-	35,000,000.00
Bendeghe Ekiem-Abia-Agbokim Junction (Etung)	177700000000	23020114	200,000,000.00	-	50,000,000.00
Ifiang Nsung/Ifiang Ayong (Bakassi)	177700000000	23020114	100,000,000.00	-	100,000,000.00
Ikom/Ogoja H/w-Balep-Opu-Bendeghe Afi-Akparabong(Ikom)	177700000000	23020114	80,000,000.00	-	80,000,000.00
Ikom/Ogoja Highway - Yala Nkum (Ikom)	177700000000	23020114	80,000,000.00	-	80,000,000.00
Ikot Okpora-Ukwa (Odukpani)	177700000000	23020114	80,000,000.00	-	80,000,000.00
Ikot Oyom Market-Esuk Mba (Akpabuyo)	177700000000	23020114	80,000,000.00	-	80,000,000.00
Ipollo-Ogba-Ijibollo-Apiapumtet (Yala)	177700000000	23020114	50,000,000.00	-	50,000,000.00
Obubra - Ogada Road	177700000000	23020114	85,000,000.00	-	85,000,000.00
Obubra Junction/Ofombongha /Ofonatom	177700000000	23020114	100,000,000.00	-	100,000,000.00
Obudu - Bishiri - Benue Road, Obanliku	177700000000	23020114	40,000,000.00	-	40,000,000.00
Okuku-Echumoga-Akreha-Alifokpa (Yala)	177700000000	23020114	125,000,000.00	-	125,000,000.00
Okundi-Kakwagom - Oku Arop (Boki)	177700000000	23020114	90,000,000.00	-	90,000,000.00
Sankwala-Busi 6(Begore) (Obanliku)	177700000000	23020114	50,000,000.00	-	50,000,000.00
Ugep-Idomi-Adim (Yakurr)	177700000000	23020114	23,386,480.00	-	23,386,480.00
Construction of Abo-Ogbagante-Mkpang-Bashu Road	177700000000	23020114	16,000,000.00	-	16,000,000.00
Odukpani - Creek town Network of Road	177700000000	23020114	140,000,000.00	-	140,000,000.00
Construction of Ebo-Ipuole Woleche Ebo Road	177700000000	23020114	50,000,000.00	-	50,000,000.00
Construction of Npochot-Nkpot	177700000000	23020114	50,000,000.00	-	50,000,000.00
Construction of Ofodua-Assiga Road	177700000000	23020114	20,000,000.00	-	20,000,000.00
Ekori Network of Roads	177700000000	23020114	125,000,000.00	-	125,000,000.00
Construction of Agiga Layout	177700000000	23020104	10,000,000.00	-	10,000,000.00
Building of Modern Hall with Offices at Ajasor	177700000000	23020114	37,000,000.00	-	37,000,000.00
Okangha -Nzimowan (Mpora Road)	177700000000	23020114	600,000,000.00	-	200,000,000.00
Ogep - Agba1 - Agba 2 - Nkim Osokom Rd,Boki	177700000000	23020114	350,000,000.00	-	250,000,000.00

MDA: 057800100100 - MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE					
Project Name	Programme Code	Economic Code	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			140,000,000.00	-	370,000,000.00
Tree Planting and Urban Capping	207700200131	23040101	50,000,000.00	-	-
Aforestation Project (Tropical rainforest/Mangrove)	207700200132	23040106	30,000,000.00	-	-
Watershed Management 1 and 2	207700200133	23030104	50,000,000.00	-	-
Procurement of Security, PPE Equipment, Training allowance	207700200134	23010128	10,000,000.00	-	-
Tree Planting and Urban Capping	207700200131	23040101	-	-	170,000,000.00
Aforestation Project (Tropical rainforest/Mangrove)	207700200132	23040106	-	-	30,000,000.00
Watershed Management 1 and 2	207700200133	23040105	-	-	50,000,000.00
Procurement of Security,GPPE Equipment, Training allowance	207700200134	23040104	-	-	10,000,000.00
Environmental Protection Activities	207700200135	23040104	-	-	50,000,000.00
Preparation of Policy Framework	207700200136	23040104	-	-	10,000,000.00
Purchase of Vehicle	207700200137	23040104	-	-	20,000,000.00
Procurement of Office Equipment	207700200138	23040104	-	-	5,000,000.00
Procurement of Office Furniture	207700200139	23040104	-	-	10,000,000.00
Accommodation	207700200140	23040104	-	-	15,000,000.00

MDA: 057800200100 - CRSFA AFFORESTATION AGENCY					
Project Name	Programme Code	Economic Code	2021 Revised Budget	2021 Performance January to June	2022 Proposed Budget
Total Capital Expenditure			129,500,000.00	-	129,500,000.00
Task Force on Anti deforestation	97800200301	23040106	10,000,000.00	-	10,000,000.00
Development of Nursery in 3 Senatorial Districts	97800200302	23040106	4,500,000.00	-	4,500,000.00
Procurement of Nursery tools and equipment	97800200303	23040106	1,000,000.00	-	1,000,000.00
creation of Urban forest in 18LGAs	97800200304	23040106	18,000,000.00	-	18,000,000.00
regenerationof degraded forest	97800200305	23040106	8,000,000.00	-	8,000,000.00
Afforestation Programmes	97800200306	23050106	10,000,000.00	-	10,000,000.00
Planting of seedlings	97800200307	23040106	15,000,000.00	-	15,000,000.00
Procurement of GPS and other equipment for forest evaluation	97800200308	23050103	5,000,000.00	-	5,000,000.00
office accommodation/ Furnishing	97800200309	23030120	8,000,000.00	-	8,000,000.00
Tree Planting	207700200131	23040101	50,000,000.00	-	50,000,000.00