

ECONOMIC SECTOR

021500100100 - MINISTRY OF AGRICULTURE							
Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget			
1	REVENUE	<u>56,000,000.00</u>	<u>2,103,800.00</u>	<u>25,000,000.00</u>			
12	INDEPENDENT REVENUE	<u>46,000,000.00</u>	<u>2,103,800.00</u>	<u>15,000,000.00</u>			
1201	TAX REVENUE	<u>8,000,000.00</u>	<u>100,000.00</u>	<u>4,500,000.00</u>			
120103	OTHER TAXES	<u>8,000,000.00</u>	<u>100,000.00</u>	<u>4,500,000.00</u>			
12010305	Livestock Tax	8,000,000.00	100,000.00	4,500,000.00			
1202	NON-TAX REVENUE	<u>38,000,000.00</u>	<u>2003800</u>	<u>10,500,000.00</u>			
120201	LICENCES - GENERAL	<u>5,000,000.00</u>	<u>2003800</u>	<u>5,500,000.00</u>			
12020116	Dried Fish and Meat Licences	3,500,000.00	-	1,500,000.00			
12020146	Veterinary Licences	1,500,000.00	2,003,800.00	4,000,000.00			
120204	FEES - GENERAL	<u>3,000,000.00</u>	<u>-</u>	<u>2,000,000.00</u>			
12020433	Milling Fee	2,000,000.00	-	1,500,000.00			
12020475	Registration Of Farmers	1,000,000.00	-	500,000.00			
120207	EARNINGS -GENERAL	<u>30,000,000.00</u>	<u>-</u>	<u>3,000,000.00</u>			
12020707	Earnings From Credit Schemes	10,000,000.00	-	2,000,000.00			
12020711	Earnings From Commercial Activities	20,000,000.00	-	1,000,000.00			
13	AID AND GRANTS	<u>10,000,000.00</u>	<u>-</u>	<u>10,000,000.00</u>			
1301	AID	<u>10,000,000.00</u>	<u>-</u>	<u>10,000,000.00</u>			
130102	FOREIGN AIDS	<u>10,000,000.00</u>	<u>-</u>	<u>10,000,000.00</u>			
13010201	Current Foreign Aid	10,000,000.00	-	10,000,000.00			
Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget			
2	EXPENDITURE	<u>5,010,906,251.15</u>	<u>211875011.7</u>	<u>5,095,606,840.12</u>			
21	PERSONNEL COST	<u>554,007,614.15</u>	<u>195665011.7</u>	<u>325,022,190.12</u>			
2101	SALARY	<u>318,591,621.89</u>	<u>133023669.4</u>	<u>223,678,652.99</u>			
210101	SALARIES AND WAGES	<u>318,591,621.89</u>	<u>133023669.4</u>	<u>223,678,652.99</u>			
21010101	Salary	318,591,621.89	130,528,254.42	218,687,828.87			
21010103	Consolidated Revenue Fund Charge- Salaries	-	2,495,415.00	4,990,824.12			
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>235,415,992.26</u>	<u>62,641,342.26</u>	<u>101,343,537.13</u>			
210201	ALLOWANCES	<u>235,415,992.26</u>	<u>62,641,342.26</u>	<u>101,343,537.13</u>			
21020103	Leave Grant	12,013,818.09	4,875,383.82	8,720,160.09			
21020104	Meal Subsidy	4,350,841.62	1,414,126.86	2,481,553.70			
21020105	Rent Allowance	60,068,982.53	24,388,905.90	43,021,596.34			
21020106	Transport	19,143,703.13	6,219,669.66	10,787,935.05			
21020107	Utility	2,610,504.97	848,386.20	1,487,796.55			
21020108	Domestic Servant	87,422,857.40	3,061,571.22	8,741,740.00			
21020109	Entertainment	3,268,644.92	52,582.50	178,053.00			
21020110	Journal	19,390,266.50	-	-			
21020115	Hazard Allowance	-	2,707,371.00	4,639,888.00			

21020117	Rural Allowance	-	2,883,644.88	5,427,859.11			
21020119	Uniform Allowance	-	50,343.84	77,258.64			
21020121	Call Duty Allowance	-	12,532,929.84	10,160,016.53			
21020146	Medical And Security	<u>27,146,373.09</u>	<u>-</u>	<u>-</u>			
21020147	Shift Allowance	-	3,606,426.54	5,619,680.12			
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			

Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
	Total Capital Expenditure				4,450,898,637.00	16,210,000.00	4,764,584,650.00
010121501001	Design and Construction Green House Farm.101	23020113	70421	50910800	50,000,000.00	-	30,000,000.00
010121501002	Cadastral Acquisition and Processing of Paddy Rice.104	23020113	70421	50910800	80,000,000.00	-	77,000,000.00
010121501003	Design, Construction and Supply of Machines of CRS Rice City.105	23020113	70421	50910800	20,000,000.00	-	15,000,000.00
010121501004	Design / Drawing of Banana Production , Construction and Processing	23020113	70421	50910800	100,000,000.00	-	10,000,000.00
010121501005	Groundnut oil/ Vegetable Processing plant-Bekwara.108	23020113	70421	50930500	100,000,000.00	-	60,000,000.00
010121501006	Pilot scheme for Cultivation of hybrid rice, medicinal dwarf coconut and Hot Black Pepper	23020113	70421	50910800	-	-	197,000.00
010121501007	Soya beans Farm in Yala,Ogoja/Bekwarra & Obanliku.110	23020113	70421	50931800	36,782,487.00	-	40,000,000.00
010121501008	Design and Construction of Maize Processing Plant and Machine.112	23020113	70421	50910800	50,000,000.00	-	75,000,000.00
010121501009	Horticulture Development.113	23020113	70421	50910800	15,000,000.00	-	7,500,000.00
010121501010	Feasibility Study, Design and Construction of Cocoa Processing Plant - Ikom/Operational	23020118	70421	50910800	100,000,000.00	-	300,000,000.00
010121501011	Sugar Cane Production/Processing.	23020113	70421	50910800	-	-	750,000.00
010121501012	Procurement of Tractor,Combine Harvester and Rotary Tillers/Agric Equipments	23010127	70421	50910800	100,000,000.00	-	200,000,000.00
010121501013	Design and Construction of Modern Poultry Farm, Yellow Maize Cultivation	23020113	70421	50910800	-	-	35,000,000.00
010121501014	Agricultural Consultancy	23050101	70421	50910800	5,000,000.00	-	7,500,000.00
010121501015	Coordinating and Processing of Farmer Registration	23050101	70421	50910800	500,000.00	-	500,000.00
010121501016	Monitoring & Evaluation of Agric Projects	23050103	70421	50910800	1,000,000.00	2,000,000.00	750,150.00
010121501017	Production of Statistical Periodicals	23020113	70421	50910800	970,000.00	-	485,000.00
010121501018	Development of Aquaculture	23050101	70421	50910800	10,000,000.00	-	7,500,000.00
010121501019	ECOWAS Funds for Artisanal Fisheries project	23050103	70421	50910800	5,120,000.00	-	2,560,000.00
010121501020	CRS Fisheries Law Implementation	23010127	70421	50910800	500,000.00	-	500,000.00
010121501021	Purchase of Clips, Seals and Moisture Meter.	23010142	70421	50910800	10,000,000.00	-	5,000,000.00
010121501022	Furnishing of Laboratory	23020113	70421	50910800	12,000,000.00	-	7,510,000.00
010121501023	cassava Women enterprise development	23020113	70421	50910800	50,000,000.00	-	30,002,500.00
010121501024	Design / Drawing and Construction Cassava /Ethanol Processing Plant in Obudu	23020113	70421	50931400	100,000,000.00	-	58,500,000.00
010121501025	Design / Drawing and Construction Rice Mill Processing Plant at Ogoja	23020113	70421	50931600	300,000,000.00	-	300,000,000.00

010121501026	Promotion of Off Farm Storage and Processing Industry	23020113	70421	50910800	50,000,000.00	-	25,000,000.00
010121501027	Construction of Agro - Mechanization Centers in three Senatorial District	23020113	70421	50910800	150,000,000.00	-	75,000,000.00
010121501028	Design / Drawing and Construction Poultry Feed / Corn Farm in Yala	23020113	70421	50931800	148,000,000.00	-	75,000,000.00
010121501029	Rice Cultivation Farms.156	23020113	70421	50910800	30,000,000.00	-	25,000,000.00
010121501030	Agricultural Loan Recovery.	23020103	70421	50910800	1,000,000.00	-	500,000.00
010121501031	Monitoring of disbursement of Agric Loan	23010101	70421	50910800	500,000.00	-	730,000.00
010121501032	Farm Credit Scheme/Grants	23050103	70421	50910800	50,000,000.00	-	25,000,000.00
010121501033	Staff Training (Capacity Building).	23020113	70421	50910800	1,100,000.00	-	750,000.00
010121501034	Establishment of Demonstration Farm (M & E).	23050101	70421	50910800	704,400.00	-	300,000.00
010121501035	Animal Diseases Surveillance and Control	23050101	70421	50910800	4,914,750.00	-	2,500,000.00
010121501036	Production of Improved Diary strain Weaner	23020113	70421	50910800	5,000,000.00	-	3,000,000.00
010121501037	CR/NDDC Poultry Project	23020113	70421	50910800	33,607,000.00	-	40,000,000.00
010121501038	Workshop, Seminars & Conferences	23050101	70421	50910800	25,500,000.00	200,000.00	350,000.00
010121501039	Retrainig of Staff on Hatchery & Feed Mill Management	23020113	70421	50910800	2,000,000.00	-	1,500,000.00
010121501040	Fertilizer Procurement and Distribution for Farmers	23020113	70421	50910800	100,000,000.00	-	10,000,000.00
010121501041	Strengthening Agricultural Extention Service and Farm Adaptive Research	23050101	70421	50910800	7,000,000.00	-	4,000,000.00
010121501042	Food safety and Nutrition.	23020113	70421	50910800	1,000,000.00	-	750,000.00
010121501043	Promotion of Value Addition.	23020113	70421	50910800	200,000.00	-	200,000.00
010121501044	Support to women and Youth in Agriculture.	23050101	70421	50910800	150,000,000.00	-	100,000,000.00
010121501045	Songhai farms Development Initiative	23050101	70421	50910800	100,000,000.00	-	200,000,000.00
010121501046	Piggery (Swine) Production	23020113	70421	50910800	30,000,000.00	-	17,500,000.00
010121501047	Construction of Standard Control Post at Gakem	23020113	70421	50910800	5,000,000.00	-	4,000,000.00
010121501048	Anti-Rabbies and PPR Campaign and Mass Vaccination of Dogs, Sheeps and Goats	23020113	70421	50910800	8,000,000.00	-	5,000,000.00
010121501049	Procurement of Inputs/Equipment for Treatment of Animals	23010127	70421	50910800	3,500,000.00	-	1,750,000.00
010121501050	Green Money for Assistance to Young farmers	23020113	70421	50910800	300,000,000.00	-	100,000,000.00
010121501051	Land Clearing for Agric development	23020113	70421	50910800	1,000,000,000.00	-	250,000,000.00
010121501052	Agricultural Digest Manual	23050101	70421	50910800	2,000,000.00	-	1,000,000.00
010121501053	Construction of Produce House	23020101	70421	50910800	10,000,000.00	-	7,500,000.00
010121501054	Procurement of Agro -Farm Equipment	23010127	70421	50910800	1,000,000,000.00	14,010,000.00	400,000,000.00
010121501055	Oil Palm Development Project	23020104	70421	50910800	10,000,000.00	-	6,500,000.00

010121501056	Design / Drawing and Construction Rubber Processing Plant in Odukpani	23020102	70421	50910800	-	-	50,000,000.00
010121501057	Solidaridad West Africa/Nigerian COPS Cocoa & Oil Palm	23010127	70421	50910800	-	-	500,000,000.00
010121501058	Tree and Crop Production	23020113	70421	50910800	-	-	50,000,000.00
010121501059	Agro-Industrial Town/Staple Crop Processing Zone (AIT/SCPZ)	23020113	70421	50911500	40,000,000.00	-	20,000,000.00
010121501060	Design and Construction Automated Cattle Barn with Meat Processin	23020113	70421	50910800	-	-	25,000,000.00
010121501061	Design / Drawing of Banana Production , Construction and Processi	23040101	70421	50910800	-	-	10,500,000.00
010121501062	CRSG/NNPC Biodical Project	23020113	70421	50910800	-	-	30,000,000.00
010121501063	Agro - industrial Processing Centre in Yakur	23020113	70421	50910800	-	-	15,000,000.00
010121501064	Bio-Fuel Development	23020113	70421	50910800	-	-	20,000,000.00
010121501065	Production of Rubber Stamps for small holders farmers for 1000 Rubber Plantation	23020113	70421	50910800	-	-	20,000,000.00
010121501066	Agric Extension Activities in 3 Senatorial Districts	23020113	70421	50921700	10,000,000.00	-	50,000,000.00
130121501068	Flag off of Farm season	23020113	70421	50910800	5,000,000.00	-	20,000,000.00
060121501070	Office Renovation and Furnishing	23030120	70421	50910800	20,000,000.00	-	100,000,000.00
010121501071	Hosting the 46th National Council of Agriculture and Rural Development	23050101	70421	50910800	-	-	500,000,000.00
010121501072	Facilitation of School Feeding Programme	23050101	70421	50910800	-	-	50,000,000.00
010121501073	Smart Bamboo Production	23050101	70421	50910800	-	-	100,000,000.00
010121501074	Oil Palm Nursery Development/CBN Intervention	23050101	70421	50910800	-	-	200,000,000.00
010121501075	Renovation of ADP Office	23030120	70421	50910800	-	-	200,000,000.00
010121501076	Cadre Harmonize/Food and Nutrition	23050101	70421	50910800	-	-	50,000,000.00

MDA: 021510200100 - CRADP AGRICULTURAL DEVELOPMENT PROGRAMME				
Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
1	REVENUE	<u>500,000.04</u>	<u>0</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	<u>500,000.04</u>	<u>0</u>	<u>0.00</u>
1202	NON-TAX REVENUE	<u>500,000.04</u>	<u>0</u>	<u>0.00</u>
120207	EARNINGS -GENERAL	500,000.04	0	0.00
12020711	Earnings From Commercial Activities	500,000.04	0	0.00
Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
2	EXPENDITURE	<u>262,477,769.16</u>	<u>0</u>	<u>183,734,438.41</u>
21	PERSONNEL COST	<u>262,477,769.16</u>	<u>0</u>	<u>183,734,438.41</u>
2101	SALARY	<u>150,942,362.61</u>	<u>0</u>	<u>105,659,653.83</u>
210101	SALARIES AND WAGES	150,942,362.61	0	105,659,653.83
21010101	Salary	150,942,362.61	0	105,659,653.83
2102	ALLOWANCES AND SOCIAL CONTRI	<u>111,535,406.55</u>	<u>0</u>	<u>78,074,784.58</u>
210201	ALLOWANCES	111,535,406.55	0	78,074,784.58
21020103	Leave Grant	5,691,907.64	0	3,984,335.35
21020104	Meal Subsidy	2,061,342.07	0	1,442,939.45
21020105	Rent Allowance	28,459,487.07	0	19,921,640.95
21020106	Transport	9,069,905.11	0	6,348,933.58
21020107	Utility	1,236,805.24	0	865,763.67
21020108	Domestic Servant	41,419,207.96	0	28,993,445.58
21020109	Entertainment	1,548,618.84	0	1,084,033.19
21020110	Journal	9,186,721.92	0	6,430,705.34
21020146	Medical And Security	12,861,410.69	0	9,002,987.48

021510900100 - CRSFC CRS FORESTRY COMMISSION							
Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget			
1	REVENUE	20,000,000.00	0.00	20,050,000.00			
12	INDEPENDENT REVENUE	20,000,000.00	0.00	20,050,000.00			
1202	NON-TAX REVENUE	20,000,000.00	0.00	20,050,000.00			
120205	FINES - GENERAL	0.00	0.00	50,000.00			
12020545	Forestry Fines	0.00	0.00	50,000.00			
120206	SALES - GENERAL	20,000,000.00	0	20,000,000.00			
12020622	Sales Of Forestry Products - Timber And Mmelina	20,000,000.00	0	20,000,000.00			
Code	Economic	2022 Approved Budget	2022 Performance	2023 Proposed Budget			
2	EXPENDITURE	490,268,577.98	0.00	443,452,653.23			
21	PERSONNEL COST	373,268,577.98	0.00	344,452,653.23			
2101	SALARY	77,681,366.95	0.00	150,332,420.92			
210101	SALARIES AND WAGES	77,681,366.95	0.00	150,332,420.92			
21010101	Salary	77,681,366.95	0.00	150,332,420.92			
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	295,587,211.03	0.00	194,120,232.31			
210201	ALLOWANCES	295,587,211.03	0	194,120,232.31			
21020103	Leave Grant	7,768,152.20	0	9,981,648.12			
21020104	Meal Subsidy	2813260.503	0	15,033,249.36			
21020105	Rent Allowance	38,840,691.23	0	4,143,481.65			
21020106	Transport	12378346.21	0	75,187,703.86			
21020107	Utility	1687956.302	0	18,223,316.89			
21020108	Domestic Servant	56527746.4	0	2,485,796.95			
21020109	Entertainment	23087748.28	0	6,560,510.16			
21020115	Hazard Allowance	59274327.99	0	2,566,163.64			
21020119	Uniform Allowance	26603705.48	0	32,228,068.92			
21020131	Way - In - Allowances	3466045.816	0	5,795,213.71			
21020134	Teaching Allowance	29359042.68	0	21,915,079.05			
21020137	Non Clinical Allowance	10,091,338.92	0.00	0.00			
21020147	Shift Allowance	23,688,849.01	0.00	0.00			
22	OTHER RECURRENT COSTS	36,000,000.00	0.00	18,000,000.00			
2202	OVERHEAD COST	36000000	0.00	18,000,000.00			
220201	TRAVEL AND TRANSPORT - GENERAL	5,400,000.00	0	2700000			
22020101	Local Travel and Transport: Training	5,400,000.00	0.00	2,700,000.00			
220202	UTILITIES - GENERAL	2,100,000.00	0.00	1,050,000.00			
22020202	Telephone Charges	1,200,000.00	0.00	600,000.00			
22020212	Mails, Courier, Diplomatic Mail	900,000.00	0.00	450,000.00			
220203	MATERIALS AND SUPPLIES - GENERAL	5,400,000.00	0.00	2,700,000.00			
22020305	Printing Of Non Security Documents	2,400,000.00	0.00	1,200,000.00			

22020306	Printing Of Security Documents	3,000,000.00	0.00	1,500,000.00			
220204	MAINTENANCE SERVICES - GENERAL	12,750,000.00	0.00	6,375,000.00			
22020401	Maintenance Of Motor Vehicle/Transport Equipment	2400000	0	1,200,000.00			
22020402	Maintenance Of Office Furniture	1800000	0.00	900,000.00			
22020405	Maintenance Of Plants/Generators	1650000	0	825,000.00			
22020414	Maintenance Of Computer And It Equipments	2250000	0	1,125,000.00			
22020415	Maintenance Of Office Equipments	2,400,000.00	0.00	1,200,000.00			
22020417	Maintenance Of Office Building	2,250,000.00	0.00	1,125,000.00			
220205	TRAINING - GENERAL	2,400,000.00	0.00	1,200,000.00			
22020501	Local Training	2,400,000.00	0.00	1,200,000.00			
220206	OTHER SERVICES - GENERAL	2,700,000.00	0.00	1,350,000.00			
22020601	Security Services	1,200,000.00	0	600,000.00			
22020639	Press And Public Relation/ Advertisement	1,500,000.00	0	750,000.00			
220209	FINANCIAL CHARGES - GENERAL	1,500,000.00	0	750,000.00			
22020901	Bank Charges (Other Than Interest)	1,500,000.00	0.00	750,000.00			
220210	MISCELLANEOUS EXPENSES GENERAL	3,750,000.00	0.00	1,875,000.00			
22021041	Contingency	1200000	0	600,000.00			
22021047	Servicom	1,050,000.00	0.00	525,000.00			
22021048	Burial	600000	0	300,000.00			
22021057	Entertainment at Meetings	900000	0	450,000.00			
Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
	Total Capital Expenditure				81,000,000.00	-	81,000,000.00
090121509009	Afi Mountain Wildlife Sanctuary Project.	23040106	70422	50910900	5,000,000.00	-	5,000,000.00
090121509010	Boundary Cleaning , Re - alignment and Re-beckoning.	23040103	70422	50910900	5,000,000.00	-	5,000,000.00
090121509011	Revision of Forest Law	23040106	70422	50910900	3,000,000.00	-	3,000,000.00
090121509012	Sustainable Fuel wood Management Project	23040106	70422	50910900	5,000,000.00	-	5,000,000.00
090121509014	Reforestation of Degraded Forest Reserves (100Ha)	23040106	70422	50910900	15,000,000.00	-	15,000,000.00
090121509015	Nursery Development (500,000)	23040106	70422	50910900	5,000,000.00	-	5,000,000.00

090121509016	Tree Planting	23040101	70422	50910900	5,000,000.00	-	5,000,000.00
090121509017	Production of Brochures and Publicity in Forestry Sector	23050101	70422	50910900	3,000,000.00	-	3,000,000.00
090121509021	Development of CRS Forest policy	23050101	70422	50910900	3,000,000.00	-	3,000,000.00
090121509027	CRS Estuaries & Wetland Conservation	23040107	70422	50910900	3,000,000.00	-	3,000,000.00
090121509030	Royalty Payment	23050101	70422	50910900	3,000,000.00	-	3,000,000.00
090121509031	Forest for Life Awareness Campaign	23040106	70422	50910900	3,000,000.00	-	3,000,000.00
090121509032	Participatory Forest Management (Production of Land Use Plan)	23040106	70422	50910900	3,000,000.00	-	3,000,000.00
090121509033	Innovative Livelihood Options for Improving Sustainable Management	23050101	70422	50910900	3,000,000.00	-	3,000,000.00
040121509035	Gender and HIV/AIDS mainstreaming in 50 Pilot Forest Communities	23050101	70422	50910900	3,000,000.00	-	3,000,000.00
130121509037	Provision of Security Operatives to Curb the Menace of Illegal Timber Logging	23050101	70422	50910900	3,000,000.00	-	3,000,000.00
050121509038	Development of Databank on Forestry Community Operations	23050101	70422	50910900	2,000,000.00	-	2,000,000.00
050121509042	Facilitating Value Addition and Incubate Forest Products in Business in CRS	23050101	70422	50910900	2,000,000.00	-	2,000,000.00
050121509045	Forest Inventory and Stock Taking in 2No Forest Reserve	23050101	70422	50910900	2,000,000.00	-	2,000,000.00
050121509048	Provision of Renewable Energy	23040106	70422	50910900	3,000,000.00	-	3,000,000.00
050121509050	Forest Cover Assessment	23040102	70422	50910900	2,000,000.00	-	2,000,000.00

021510900200 - CRSFBC DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION							
Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget			
2	EXPENDITURE	<u>186,411,566.16</u>	<u>0.00</u>	<u>7,011,566.16</u>			
21	PERSONNEL COST	<u>7,011,566.16</u>	<u>0</u>	<u>7,011,566.16</u>			
2101	SALARY	<u>4,032,121.90</u>	<u>0</u>	<u>4,032,121.90</u>			
210101	SALARIES AND WAGES	<u>4,032,121.90</u>	<u>0</u>	<u>4,032,121.90</u>			
21010101	Salary	4,032,121.90	0	4,032,121.90			
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>2,979,444.26</u>	<u>0</u>	<u>2979444.258</u>			
210201	ALLOWANCES	<u>2,979,444.26</u>	<u>0</u>	<u>2,979,444.26</u>			
21020103	Leave Grant	152,047.87	0	152,047.87			
21020104	Meal Subsidy	55,064.61	0	55,064.61			
21020105	Rent Allowance	760,238.01	0	760,238.01			
21020106	Transport	<u>242,284.29</u>	<u>0</u>	<u>242284.2893</u>			
21020107	Utility	33,038.77	0	33038.76672			
21020108	Domestic Servant	1,106,430.91	0	1106430.91			
21020109	Entertainment	41,368.24	0	41368.24034			
21020110	Journal	245,404.82	0	245404.8156			
21020146	Medical And Security	343,566.74	0	343566.7418			
Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
	Total Capital Expenditure				179,400,000.00	0.00	0.00
010121509002	Green Carnival Event	23040106	70541	50910900	179,400,000.00	0.00	0.00

MDA:	021511300100 - DAVCD DEPARTMENT OF AGRICULTURE AND VALUE CHAIN DEVELOPMENT						
Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget			
2	EXPENDITURE	268,000,000.00		268,000,000.00			
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			
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			
Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
	Total Capital Expenditure				265,000,000.00	55,000,000.00	325,000,000.00
010111102001	Land development and funding support for Rice Farming (10,000hectares)	23020118	70421	50910800	40,000,000.00	11,000,000.00	50,000,000.00
010111102002	Banana Support programme (Land preparation planting and farm maintenance in Boki	23020118	70421	50910800	5,000,000.00	0	5,000,000.00
010111102003	Irish Potato Programme(Land preparation planting and farm maintenance in 5000 ha at the Ranch	23020118	70421	50910800	5,000,000.00	0	5,000,000.00
010111102004	Cattle Ranching development programme 50 ranches up the Ranch for Cattle Rearing	23020118	70421	50910800	50,000,000.00	0	20,000,000.00
010111102005	Agriculturea Manpower development Programme (training)	23020113	70421	50910800	20,000,000.00	44,000,000.00	100,000,000.00
010111102006	Development of irrigation Facilities across the state to ensure all year round farming for rice, maize, ginger and other vegetable	23020118	70421	50910800	20,000,000.00	0	5,000,000.00
010111102007	Ginger programme development of land for 3000 ginger farmers across the state	23020118	70421	50910800	10,000,000.00	0	5,000,000.00
010111102008	Yam Intervention programme; support 20000 yam farmers across the State to expand and extension service	23020118	70421	50910800	5,000,000.00	0	10,000,000.00
010111102009	Seed production support programme	23020118	70421	50910800	0.00	0	5,000,000.00
010111102010	Puoultry Production Support Programme	23020113	70421	50910800	60,000,000.00	0	50,000,000.00
130111102011	Geometrics and Data Bank of Cultivable land for Rice farming	23020113	70421	50910800	0	0	50,000,000.00
010111102012	Construction of Abattoir	23020113	70421	50910800	50,000,000.00	0	20000000

022000100100 - MOF MINISTRY OF FINANCE							
Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget			
1	REVENUE	<u>42,566,000,000.00</u>	<u>149,556,628.61</u>	<u>350,000,000.00</u>			
12	INDEPENDENT REVENUE	<u>150,000,000.00</u>	<u>149,556,628.61</u>	<u>350,000,000.00</u>			
1202	NON-TAX REVENUE	<u>150,000,000.00</u>	<u>149,556,628.61</u>	<u>350,000,000.00</u>			
120213	RE-IMBURSEMENT GENERAL	<u>150,000,000.00</u>	<u>149,556,628.61</u>	<u>350,000,000.00</u>			
12021302	Interest on Reserve Fund Investment	150,000,000.00	149,556,628.61	350,000,000.00			
13	AID AND GRANTS	<u>216,000,000.00</u>	<u>0</u>	<u>0.00</u>			
1302	GRANTS	<u>216,000,000.00</u>	<u>0</u>	<u>0.00</u>			
130201	DOMESTIC GRANTS	<u>216,000,000.00</u>	<u>0</u>	<u>0.00</u>			
13020104	Local Government Contributions to State Projects	216,000,000.00	0	0.00			
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>42,200,000,000.00</u>	<u>0</u>	<u>0.00</u>			
1403	LOANS/ BORROWINGS RECEIPT	<u>42,200,000,000.00</u>	<u>0</u>	<u>0</u>			
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	<u>42,200,000,000.00</u>	<u>0</u>	<u>0</u>			
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	27,000,000,000.00	0	0			
14030102	DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	5,200,000,000.00	0	0.00			
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	10,000,000,000.00	0	0.00			
Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget			
2	EXPENDITURE	<u>4,353,912,648.37</u>	<u>523,129,685.74</u>	<u>2,875,217,481.60</u>			
21	PERSONNEL COST	<u>42,226,092.37</u>	<u>19,633,113.75</u>	<u>23,530,925.60</u>			
2101	SALARY	<u>24,282,841.81</u>	<u>11,535,874.85</u>	<u>11,535,874.85</u>			
210101	SALARIES AND WAGES	<u>24,282,841.81</u>	<u>11,535,874.85</u>	<u>11,535,874.85</u>			
21010101	Salary	24,282,841.81	11,535,874.85	11,535,874.85			
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>17,943,250.56</u>	<u>8,097,238.90</u>	<u>11,995,050.75</u>			
210201	ALLOWANCES	<u>17,943,250.56</u>	<u>8,097,238.90</u>	<u>11,995,050.75</u>			
21020103	Leave Grant	915,685.24	791,847.95	1,153,587.80			
21020104	Meal Subsidy	331,618.26	248,855.25	354,917.25			
21020105	Rent Allowance	4,578,417.95	3,959,240.58	5,767,937.72			
21020106	Transport	1,459,120.34	1,094,475.65	1,549,003.37			
21020107	Utility	198,970.96	149,295.65	212,925.09			
21020108	Domestic Servant	6,663,312.12	1,822,363.82	2,915,782.02			
21020109	Entertainment	249,133.94	31,160.00	40,897.50			
21020110	Journal	1,477,913.23	-	-			
21020146	Medical And Security	2,069,078.53	-	-			
22	OTHER RECURRENT COSTS	<u>2,122,194,425.00</u>	<u>138,867,500.00</u>	<u>2,122,194,425.00</u>			
2202	OVERHEAD COST	<u>1,522,194,425.00</u>	<u>138,867,500.00</u>	<u>1,522,194,425.00</u>			
220201	TRAVEL AND TRANSPORT - GENERAL	1,503,800,000.00	138,867,500.00	1,503,800,000.00			
22020102	Local Travel and Transport: Others	3,800,000.00	-	3,800,000.00			
22020107	Oversea Travel and Transport	1,500,000,000.00	138,867,500.00	1,500,000,000.00			
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			
2207	TRANSFERS-PAYMENT	600,000,000.00	-	600,000,000.00			
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	600,000,000.00	-	600,000,000.00			
22070106	Transfer to Contingency Reserve	600,000,000.00	-	600,000,000.00			
Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
	Total Capital Expenditure				2,189,492,131.00	364,629,071.99	729,492,131.00
050122001001	Monitoring & Evaluation of State Government Investments.303	23050103	70112	50910800	3,500,000.00	1,500,000.00	3,500,000.00
050122001003	Purchase of Furniture and Equipment.306	23010112	70112	50910800	5,000,000.00	-	5,000,000.00
060122001004	Rehabilitation of cracked & collapsing MOF building.005	23030120	70112	50910800	5,000,000.00	-	20,000,000.00
130122001006	Settlement of Consultant.008	23050130	70112	50910800	400,000,000.00	22,629,071.99	200,000,000.00
110122001008	CRS Biometric Management Scheme.012	23020127	70112	50910800	26,992,131.00	-	26,992,131.00
130122001009	Inter-governmental transactions/Collaborations.013	23050101	70112	50910800	100,000,000.00	340,000,000.00	-
050122001010	Adoption/Implementation of IPSAS.015	23050101	70112	50910800	490,000,000.00	-	15,000,000.00
060122001011	Rehabilitation of MOF Drainage.016	23030104	70112	50910800	20,000,000.00	-	20,000,000.00
060122001012	Production of MOFI News	23050101	70112	50910800	18,000,000.00	-	18,000,000.00
060122001013	SEFTAS Programmes	23050101	70112	50910800	300,000,000.00	500,000.00	100,000,000.00
130122001014	Payment Of Lga's Contribution To State Reserve Fund	23050101	70112	50910800	216,000,000.00	-	216,000,000.00
130122001015	State Payments Into The Reserve Fund	23050101	70112	50910800	600,000,000.00	-	100,000,000.00
050122001016	Purchase Of Computers /Laptops	23010113	70112	50910800	5,000,000.00	-	5,000,000.00

022000200100 - DMD DEBT MANAGEMENT DEPARTMENT						
Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget		
2	EXPENDITURE	<u>42,719,280,832.96</u>	<u>2,798,731.15</u>	<u>39,986,105,641.11</u>		
21	PERSONNEL COST	<u>12,656,833.12</u>	<u>1,298,731.15</u>	<u>3,951,844.12</u>		
2101	SALARY	<u>7,278,529.91</u>	<u>791,165.61</u>	<u>1,238,716.08</u>		
210101	SALARIES AND WAGES	<u>7,278,529.91</u>	<u>791,165.61</u>	<u>1,238,716.08</u>		
21010101	Salary	7,278,529.91	791,165.61	1,238,716.08		
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>5,378,303.21</u>	<u>507,565.54</u>	<u>2,713,128.04</u>		
210201	ALLOWANCES	<u>5,378,303.21</u>	<u>507,565.54</u>	<u>2,713,128.04</u>		
21020103	Leave Grant	274,467.15	25,194.11	99,823.04		
21020104	Meal Subsidy	99,399.13	394,749.49	318,294.00		
21020105	Rent Allowance	<u>1,372,333.28</u>	<u>15,113.81</u>	<u>231,103.00</u>		
21020106	Transport	<u>437,356.18</u>	<u>72,508.13</u>	<u>351,026.00</u>		
21020107	Utility	59,639.48	0.00	40,294.00		
21020108	Domestic Servant	1,997,258.68	0.00	782,011.00		
21020109	Entertainment	74,675.32	0.00	890,577.00		
21020110	Journal	442,989.16	0.00	0.00		
21020146	Medical And Security	620,184.82	0.00	0.00		
22	OTHER RECURRENT COSTS	<u>42,703,123,999.84</u>	<u>0.00</u>	<u>39,947,153,796.99</u>		
2202	OVERHEAD COST	<u>3,123,999.84</u>	<u>0.00</u>	<u>3,600,398.99</u>		
220201	TRAVEL AND TRANSPORT - GENERAL	<u>972,800.04</u>	<u>0.00</u>	<u>1,456,891.49</u>		
22020101	Local Travel and Transport: Training	372,800.04	0.00	890,684.90		
22020102	Local Travel and Transport: Others	600,000.00	0.00	566,206.59		
220202	UTILITIES - GENERAL	<u>236,199.96</u>	<u>0.00</u>	<u>262,547.79</u>		
22020202	Telephone Charges	200,199.96	0.00	173,479.35		
22020211	Other Utility	36,000.00	0.00	89,068.44		
220203	MATERIALS AND SUPPLIES - GENERAL	<u>358,599.96</u>	<u>0.00</u>	<u>717,604.48</u>		
22020304	Magazines and Periodicals	125,695.92	0.00	89,467.44		
22020305	Printing Of Non Security Documents	67,200.00	0.00	178,137.04		

22020314	Other Material and Supplies	165,704.04	0.00	450,000.00			
220204	MAINTENANCE SERVICES - GENERAL	950,499.84	0.00	776,149.89			
22020401	Maintenance Of Motor Vehicle/Transport Equipment	625,999.92	0.00	222,670.48			
22020404	Maintenance Of Office / It Equipments	294,499.92	0.00	445,342.37			
22020414	Maintenance Of Computer And It Equipments	30,000.00	0.00	108,137.04			
220205	TRAINING - GENERAL	210,000.00	0.00	89,068.44			
22020505	Workshops, Conference And Seminar	210,000.00	0.00	89,068.44			
220206	OTHER SERVICES - GENERAL	115,400.04	0.00	139,068.44			
22020601	Security Services	85,400.04	0.00	89,068.44			
22020639	Press And Public Relation/ Advertisement	30,000.00	0.00	50,000.00			
220209	FINANCIAL CHARGES - GENERAL	35,000.04	0.00	89,068.44			
22020901	Bank Charges (Other Than Interest)	35,000.04	0.00	89,068.44			
220210	MISCELLANEOUS EXPENSES GENERAL	245,499.96	0.00	70,000.00			
22021052	Financial Assistance	145,500.00	0.00	35,000.00			
22021057	Entertainment at Meetings	99,999.96	0.00	35,000.00			
2206	PUBLIC DEBT CHARGES	42,700,000,000.00	0.00	39,943,553,398.00			
220601	FOREIGN INTEREST / DISCOUNT	3,500,000,000.00	0.00	2,700,000,000.00			
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL/ LONG TERM BORROWING	3,500,000,000.00	0.00	2,700,000,000.00			
220602	DOMESTIC INTEREST / DISCOUNT	5,400,000,000.00	0.00	3,400,000,000.00			
22060201	DOMESTIC INTEREST / DISCOUNT - TREASURY BILL/ LONG TERM BORROWING	5,400,000,000.00	0.00	3,400,000,000.00			
220603	FOREIGN PRINCIPAL	10,000,000,000.00	0.00	9,600,000,000.00			
22060301	FOREIGN PRINCIPAL - TREASURY BILL/LONG TERM BORROWING	10,000,000,000.00	0.00	9,600,000,000.00			
220604	DOMESTIC PRINCIPAL	23,800,000,000.00	0.00	24,243,553,398.00			
22060401	DOMESTIC PRINCIPAL - TREASURY BILL/LONG TERM BORROWING	23,800,000,000.00	0.00	24,243,553,398.00			
Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
	Total Capital Expenditure				3,500,000.00	1,500,000.00	35,000,000.00
050122002001	Technical Capacity Building.	23020101	70112	50910800	1,500,000.00	-	5,000,000.00
060122002002	Office Renovation.	23020102	70112	50910800	2,000,000.00	1,500,000.00	3,000,000.00
060122002003	Develop debt sustainability Analysis	23050101	70112	50910800	-	-	17,000,000.00
060122002004	Reconciliation of debt matters	23050101	70112	50910800	-	-	10,000,000.00

022000700100 - OAG OFFICE OF THE ACCOUNTANT GENERAL						
Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget		
1	REVENUE	<u>156,429,898,656.19</u>	<u>32,382,878,739.63</u>	<u>76,137,010,357.20</u>		
11	GOVERNMENT SHARE OF FAAC	<u>62,904,500,850.00</u>	<u>29,054,987,179.30</u>	<u>69,481,727,236.88</u>		
1101	GOVERNMENT SHARE OF FAAC	<u>62,904,500,850.00</u>	<u>29,054,987,179.30</u>	<u>69,481,727,236.88</u>		
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	<u>41,873,376,135.00</u>	<u>15,951,214,407.33</u>	<u>43,967,044,941.75</u>		
11010101	Statutory Allocation	41,873,376,135.00	15,951,214,407.33	43,967,044,941.75		
110102	STATE GOVERNMENT SHARE OF VAT	<u>20,380,649,804.88</u>	<u>11,292,583,798.12</u>	<u>21,399,682,295.13</u>		
11010201	Share of VAT	20,380,649,804.88	11,292,583,798.12	21,399,682,295.13		
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	<u>650,474,910.12</u>	<u>1,811,188,973.85</u>	<u>4,115,000,000.00</u>		
11010301	Excess Crude	350,474,910.12	673,247,836.12	1,000,000,000.00		
11010302	FAAC Special Allocations	-	924,884,211.76	2,000,000,000.00		
11010303	Stabilization Fund	-	-	500,000,000.00		
11010305	Refund for Excess Bank Charges	-	-	300,000,000.00		
11010307	Gain from foreign Exchange	300,000,000.00	213,056,925.97	315,000,000.00		
12	INDEPENDENT REVENUE	<u>463,869,887.04</u>	<u>3,327,891,560.33</u>	<u>6,655,283,120.32</u>		
1202	NON-TAX REVENUE	<u>463,869,887.04</u>	<u>3,327,891,560.33</u>	<u>6,655,283,120.32</u>		
120207	EARNINGS -GENERAL	<u>458,869,883.04</u>	<u>1,006,951,572.53</u>	<u>2,013,403,144.72</u>		
12020748	Other Earnings	458,869,883.04	1,006,951,572.53	2,013,403,144.72		
120212	INTEREST EARNED	<u>5,000,004.00</u>	<u>2,320,939,987.80</u>	<u>4,641,879,975.60</u>		
12021212	Interest on Bank Deposit	5,000,004.00	2,320,939,987.80	4,641,879,975.60		
13	AID AND GRANTS	<u>6,200,000,000.00</u>	-	-		
1301	AID	<u>1,000,000,000.00</u>	-	-		
130101	DOMESTIC AIDS	<u>1,000,000,000.00</u>	-	-		
13010101	Current Dometic Aid	<u>1,000,000,000.00</u>	-	-		
1302	GRANTS	<u>5,200,000,000.00</u>	-	-		
130202	FOREIGN GRANTS	<u>5,200,000,000.00</u>	-	-		
13020201	CURRENT FOREIGN GRANTS	5,200,000,000.00	-	-		
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>86,861,527,919.15</u>	-	-		

1402	OTHER CAPITAL RECEIPTS	4,200,000.00	-	-			
140201	OTHER CAPITAL RECEIPTS	4,200,000.00	-	-			
14020103	FGN Reimbursement on Projects	4,200,000.00	-	-			
1403	LOANS/ BORROWINGS RECEIPT	86,857,327,919.15	-	-			
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	86,857,327,919.15	-	-			
Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget			
2	EXPENDITURE	15,448,239,332.44	4,505,636,660.01	17,116,380,960.66			
21	PERSONNEL COST	15,067,591,332.44	4,451,713,160.01	16,467,778,760.66			
2101	SALARY	3,135,734,322.11	67,351,955.79	237,023,602.63			
210101	SALARIES AND WAGES	3,135,734,322.11	67,351,955.79	237,023,602.63			
21010101	Salary	3,135,734,322.11	67,351,955.79	237,023,602.63			
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,931,857,010.33	64,904,406.95	230,755,158.03			
210201	ALLOWANCES	11,931,857,010.33	64,904,406.95	230,755,158.03			
21020101	Non Regular Allowances	-	-	1,960,000.00			
21020103	Leave Grant	313,574,058.28	6,583,680.70	24,992,558.60			
21020104	Meal Subsidy	113,561,821.35	2,108,504.78	7,642,688.26			
21020105	Rent Allowance	1,567,867,474.09	33,032,797.60	122,699,125.98			
21020106	Transport	499,672,013.93	9,271,352.59	32,835,660.78			
21020107	Utility	68,137,092.81	1,402,140.84	4,802,116.65			
21020108	Domestic Servant	2,281,834,132.08	11,225,761.14	33,677,284.08			
21020109	Entertainment	931,974,391.79	433,199.50	960,427.80			
21020110	Journal	-	68,632.90	164,718.96			
21020111	Vehicle Maintainance Allowance	-	343,164.40	-			
21020112	Pa Allowance	-	182,236.35	437,367.24			
21020115	Hazard Allowance	2,392,704,350.96	-	172,095.00			
21020119	Uniform Allowance	1,073,901,704.39	23,638.44	-			
21020131	Way - In - Allowances	139,912,558.87	-	-			
21020134	Teaching Allowance	1,185,125,357.86	205,659.27	-			
21020137	Non Clinical Allowance	407,353,256.76	-	-			
21020142	Peculia/Conpua	-	-	280,139.12			
21020147	Shift Allowance	956,238,797.16	-	130,975.56			

21020171	Wardrobe Allowance	-	23,638.44	-			
2103	SOCIAL BENEFITS	-	4,319,456,797.27	16,000,000,000.00			
210301	SOCIAL BENEFITS 1	-	4,319,456,797.27	16,000,000,000.00			
21030101	Gratuity	-	200,000,000.00	3,000,000,000.00			
21030102	Pension	-	4,119,456,797.27	13,000,000,000.00			
22	OTHER RECURRENT COSTS	303,148,000.00	38,923,500.00	261,102,200.00			
2202	OVERHEAD COST	303,148,000.00	38,923,500.00	261,102,200.00			
220201	TRAVEL AND TRANSPORT - GENERAL	26,300,000.00	3,373,800.00	7,800,000.00			
22020101	Local Travel and Transport: Training	20,500,000.00	999,400.00	2,000,000.00			
22020102	Local Travel and Transport: Others	5,800,000.00	2,374,400.00	5,800,000.00			
220202	UTILITIES - GENERAL	192,700,000.00	7,140,000.00	158,000,000.00			
22020201	Electricity Charges	186,000,000.00	4,285,000.00	150,000,000.00			
22020205	Water Rates	6,700,000.00	2,855,000.00	8,000,000.00			
220203	MATERIALS AND SUPPLIES - GENERAL	5,540,000.00	2,581,800.00	6,050,000.00			
22020302	Books	40,000.00	-	50,000.00			
22020315	Office Material and Supplies	5,500,000.00	2,581,800.00	6,000,000.00			
220204	MAINTENANCE SERVICES - GENERAL	32,400,000.00	12,925,300.00	31,744,200.00			
22020401	Maintenance Of Motor Vehicle/Transport Equipment	6,200,000.00	2,656,000.00	6,200,000.00			
22020402	Maintenance Of Office Furniture	4,700,000.00	1,844,200.00	1,844,200.00			
22020403	Maintenance Of Office Building / Residential Qtrs	4,000,000.00	829,100.00	4,000,000.00			
22020405	Maintenance Of Plants/Generators	8,000,000.00	3,278,000.00	8,500,000.00			
22020414	Maintenance Of Computer And It Equipments	4,600,000.00	2,252,000.00	5,200,000.00			
22020415	Maintenance Of Office Equipments	4,900,000.00	2,066,000.00	6,000,000.00			
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	8,208,000.00	1,679,400.00	9,208,000.00			
22020601	Security Services	8,208,000.00	1,679,400.00	9,208,000.00			
220209	FINANCIAL CHARGES - GENERAL	10,000,000.00	8,825,000.00	20,000,000.00			
22020901	Bank Charges (Other Than Interest)	10,000,000.00	8,825,000.00	20,000,000.00			
220210	MISCELLANEOUS EXPENSES GENERAL	8,000,000.00	2,398,200.00	8,300,000.00			
22021047	Servicom	300,000.00	295,000.00	300,000.00			
22021057	Entertainment at Meetings	7,700,000.00	2,103,200.00	8,000,000.00			
Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
	Total Capital Expenditure				77,500,000.00	15,000,000.00	387,500,000.00
060122007010	Completion of sub-Treasury, Ogoja	23020101	70112	50931600	12,000,000.00	-	12,000,000.00
060122007011	Housing Scheme Refund	23020102	70112	50910800	-	-	-
060122007012	Renovation of Akamkpa Sub-Treasury	23030120	70112	50910200	10,000,000.00	-	10,000,000.00
060122007013	Maint. Of Accountant-General's Office Hqtrs & SIFMIS Block	23030120	70112	50910800	6,000,000.00	-	6,000,000.00
140122007014	Maintenance of SIFMIS Solar Infrastructure	23030124	70112	50910800	20,000,000.00	7,000,000.00	20,000,000.00
110122007015	Oracle Support Service for SIFMIS	23030126	70112	50910800	5,000,000.00	-	5,000,000.00
110122007016	Oracle Renewal Licence Fee	23030126	70112	50910800	15,000,000.00	-	15,000,000.00
050122007017	Publication of Cross River State Accounts	23050101	70112	50910800	4,000,000.00	8,000,000.00	10,000,000.00
050122007018	Accounting Staff Training & Development	23050101	70112	50910800	5,500,000.00	-	9,500,000.00
052000700109	Cost of Revenue Collection for the State	23020101	70112	50931600	-	-	300,000,000.00

022000800100 - IRS INTERNAL REVENUE SERVICE						
Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget		
1	REVENUE	<u>19,153,634,856.00</u>	<u>6,086,016,976.76</u>	<u>19,220,970,318.63</u>		
12	INDEPENDENT REVENUE	<u>19,153,634,856.00</u>	<u>6,086,016,976.76</u>	<u>19,220,970,318.63</u>		
1201	TAX REVENUE	<u>15,165,145,868.00</u>	<u>4,443,111,189.97</u>	<u>16,221,295,812.00</u>		
120101	PERSONAL TAXES	<u>11,161,353,830.00</u>	<u>2,071,315,318.52</u>	<u>10,650,500,000.00</u>		
12010101	Personal Taxes (e.g. Paye)	2,596,361,294.00	824,782,069.17	2,900,000,000.00		
12010102	Direct Assessment Informal Sector	600,720,941.00	110,014,362.49	650,000,000.00		
12010103	CRSG Workers PAYE	2,560,508,965.00	662,213,267.73	1,800,000,000.00		
12010104	Tax Arrears	5,403,762,630.00	474,305,619.13	5,300,500,000.00		
120103	OTHER TAXES	<u>4,003,792,038.00</u>	<u>2,371,795,871.45</u>	<u>5,570,795,812.00</u>		
12010301	Stamp Duty	12000000	0	50,000,000.00		
12010302	Pools Tax	60,295,362.00	5,659,500.00	60,295,362.00		
12010304	Capital Gain Tax	40,000,000.00	0.00	40000000		
12010307	Non Govt. Orgn. PAYE	3112443583	2075825010	4,200,000,000.00		
12010308	WHT	770,788,045.00	290,311,361.37	1,200,500,450.00		
12010309	Registration of Motor Vehicle	8,265,048.00	0.00	20,000,000.00		
1202	NON-TAX REVENUE	3,988,488,988.00	1,642,905,786.79	2,999,674,506.63		
120201	LICENCES - GENERAL	<u>177,978,488.00</u>	<u>63,671,129.45</u>	<u>177,877,412.40</u>		
12020131	Motor Vehicle Licences	<u>130,422,350.00</u>	<u>49,923,000.00</u>	<u>136,943,467.50</u>		
12020132	Drivers' Licences	20,000,000.00	10,307,507.56	30,000,000.00		
12020148	Sales of Motor Vehicle Number Plates	27,556,138.00	3,440,621.89	10,933,944.90		
120207	EARNINGS -GENERAL	<u>3,810,510,500.00</u>	<u>1,579,234,657.34</u>	<u>2,821,797,094.23</u>		
12020739	Earnings from Infrastructural Development Levy	994,506,355.00	281,277,920.04	2,700,000,000.00		
12020741	Earnings from Industrial Development Levy	27,051,220.00	24,917,821.00	30,844,169.23		
12020748	Other Earnings	2,700,000,000.00	1,245,666,887.54	2,000,000.00		
12020777	Tourism Development Levy	88,952,925.00	27,372,028.76	88,952,925.00		

Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget			
2	EXPENDITURE	<u>1,432,703,409.60</u>	<u>614,575,737.81</u>	<u>1,086,308,438.16</u>			
21	PERSONNEL COST	<u>485,219,109.60</u>	<u>136,782,608.15</u>	<u>306,391,788.16</u>			
2101	SALARY	<u>279,033,607.39</u>	<u>93,220,880.16</u>	<u>113,062,525.59</u>			
210101	SALARIES AND WAGES	<u>279,033,607.39</u>	<u>93,220,880.16</u>	<u>113,062,525.59</u>			
21010101	Salary	279,033,607.39	93,220,880.16	113,062,525.59			
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>206,185,502.21</u>	<u>43561727.99</u>	<u>193,329,262.57</u>			
210201	ALLOWANCES	<u>206,185,502.21</u>	<u>43561727.99</u>	<u>193,329,262.57</u>			
21020103	Leave Grant	10,522,119.14	7260287.52	11,306,252.56			
21020104	Meal Subsidy	3,810,618.20	0	3,519,835.32			
21020105	Rent Allowance	52,610,501.14	36301440.47	56,591,230.84			
<i>21020106</i>	<i>Transport</i>	<i><u>16,766,720.08</u></i>	<i><u>0</u></i>	<i><u>15,819,178.56</u></i>			
21020107	Utility	2,286,370.92	0	2,157,867.82			
21020108	Domestic Servant	76,567,974.78	0	192,802.50			
21020109	Entertainment	2,862,792.75	0	103,742,094.97			
21020110	Journal	16,982,668.84	0	0.00			
21020146	Medical And Security	23,775,736.37	0	0.00			
22	OTHER RECURRENT COSTS	<u>634,484,300.00</u>	<u>392440660.7</u>	<u>537,916,650.00</u>			
2202	OVERHEAD COST	<u>629,484,300.00</u>	<u>392440660.7</u>	<u>535,416,650.00</u>			
220201	TRAVEL AND TRANSPORT - GENERAL	<u>12,515,000.00</u>	<u>12475936</u>	<u>20,425,000.00</u>			
22020101	Local Travel and Transport: Training	0.00	0	2,925,000.00			
22020102	Local Travel and Transport: Others	12,515,000.00	12475936	17,500,000.00			
220202	UTILITIES - GENERAL	<u>1,800,000.00</u>	<u>228250</u>	<u>9,480,000.00</u>			
22020201	Electricity Charges	0.00	0	2,900,000.00			
22020202	Telephone Charges	1,800,000.00	228250	1,100,000.00			
22020203	Internet Access Charges	0.00	0	5,000,000.00			
22020212	Mails, Courier, Diplomatic Mail	0.00	0	480,000.00			
220203	MATERIALS AND SUPPLIES - GENERAL	<u>66,804,900.00</u>	<u>33693850</u>	<u>48,112,620.00</u>			
22020303	Newspapers	0.00	0	180,000.00			
22020305	Printing Of Non Security Documents	0.00	0	6,377,300.00			
22020306	Printing Of Security Documents	65,484,900.00	32397750	40,000,000.00			
22020314	Other Material and Supplies	1,120,000.00	1115500	1,338,600.00			
22020315	Office Material and Supplies	200,000.00	180600	216,720.00			
220204	MAINTENANCE SERVICES - GENERAL	<u>122,111,000.00</u>	<u>18268900</u>	<u>47,822,680.00</u>			

22020401	Maintenance Of Motor Vehicle/Transport Equipment	122,111,000.00	18268900	21,922,680.00			
22020402	Maintenance Of Office Furniture	0.00	0	5,000,000.00			
22020404	Maintenance Of Office / It Equipments	0.00	0	7,500,000.00			
22020405	Maintenance Of Plants/Generators	0.00	0	4,400,000.00			
22020417	Maintenance Of Office Building	0.00	0	9,000,000.00			
220205	TRAINING - GENERAL	30,000,000.00	29103000	38,403,600.00			
22020501	Local Training	25,500,000.00	25259100	30,310,920.00			
22020505	Workshops, Conference And Seminar	4,500,000.00	3843900	4,612,680.00			
22020506	Special Workshops And Seminar	0.00	0	1,200,000.00			
22020507	HR Training and Development	0.00	0	2,280,000.00			
220206	OTHER SERVICES - GENERAL	240,720,000.00	221324438.7	239,120,000.00			
22020601	Security Services	0.00	0	2,100,000.00			
22020602	Office Rent	18,500,000.00	0	3,900,000.00			
22020616	Improvement In Revenue Generation	222,220,000.00	221324438.7	222,220,000.00			
22020618	Retainership With Media House And License	0.00	0	600,000.00			
22020639	Press And Public Relation/ Advertisement	0.00	0	10,300,000.00			
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	150,000,000.00	76631285.97	92,839,350.00			
22020701	Financial Consulting	150,000,000.00	76631285.97	80,000,000.00			
22020715	Other Professional Services	0.00	0	12,839,350.00			
220208	FUEL AND LUBRICANTS - GENERAL	0.00	0	23,800,000.00			
22020801	Motor Vehicle Fuel Cost	0.00	0	8,000,000.00			
22020802	Other Transport Equipment Fuel Cost	0.00	0	6,000,000.00			
22020803	Plant / Generator Fuel Cost	0.00	0	9,800,000.00			
220209	FINANCIAL CHARGES - GENERAL	0.00	0	2,120,000.00			
22020901	Bank Charges (Other Than Interest)	0.00	0	120,000.00			
22020902	Insurance Premium	0.00	0	2,000,000.00			
220210	MISCELLANEOUS EXPENSES GENERAL	5,533,400.00	715000	13,293,400.00			
22021001	Refreshment and Meals	0.00	0	800,000.00			
22021003	Publicity and Advertisements	0.00	0	700,000.00			
22021006	Postages and Courier Services	0.00	0	360,000.00			
22021007	Welfare Packages	0.00	0	500,000.00			
22021008	Subscription To Professional Bodies	5,533,400.00	715000	5,533,400.00			
22021014	Annual Budget Expenses and Administration	0.00	0	500,000.00			
22021052	Financial Assistance	0.00	0	1,000,000.00			
22021057	Entertainment at Meetings	0.00	0	1,800,000.00			
22021059	Media Advert	0.00	0	2,100,000.00			
2204	GRANT AND CONTRIBUTIONS GENERAL	5,000,000.00	0	2,500,000.00			
220401	LOCAL GRANTS AND CONTRIBUTIONS	5,000,000.00	0	2,500,000.00			
22040108	Grant To Private Companies - Capital	5,000,000.00	0	2,500,000.00			

Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
	Total Capital Expenditure				313,000,000.00	85,352,469.01	242,000,000.00
052000800101	Training / Staff Development	23050101	70112	50910800	15,000,000.00	13,114,812.50	10,000,000.00
062000800102	Furnishing of Tax Offices	23010112	70112	50910800	15,000,000.00	5,541,375.00	10,000,000.00
112000800103	IRS Data Centre	23020127	70112	50910800	55,000,000.00	31,617,015.05	55,000,000.00
112000800104	Electronic Document Managemnt System	23050102	70112	50910800	10,000,000.00	-	6,000,000.00
052000800105	Monitoring and Evaluation	23050103	70112	50910800	5,000,000.00	5,311,900.00	12,000,000.00
062000800107	Construction of Abi Tax Office	23020101	70112	50910800	11,000,000.00	-	10,000,000.00
062000800110	Construction of Utugwang Tax Office	23020101	70112	50910800	11,000,000.00	-	-
062000800111	Construction of Etung Tax Office	23020101	70112	50910800	11,000,000.00	2,169,067.00	8,000,000.00
062000800113	Renovation of IRS HQ	23020101	70112	50910800	20,000,000.00	12,200,000.00	12,000,000.00
062000800114	Construction of Akamkpa, AningejeTax office	23020101	70112	50910800	11,000,000.00	-	4,000,000.00
062000800115	Construction of 2No Tax Office in Yala	23020101	70112	50910800	11,000,000.00	-	8,000,000.00
062000800116	Construction of Obanliku Tax Office	23020101	70112	50910800	10,000,000.00	-	4,000,000.00
062000800117	Renovation of MLA Tax Office, Akamkpa	23020101	70112	50910800	10,000,000.00	-	6,000,000.00
062000800118	Renovation of Calabar 5no.Tax Offices	23020101	70112	50910800	-	-	12,000,000.00
062000800119	Renovation of Calabar II Tax Office	23020101	70112	50910800	5,500,000.00	-	10,200,000.00
062000800120	Renovation of Akim Tax Office	23020101	70112	50910800	20,000,000.00	-	8,000,000.00
062000800121	Renovation of Obudu Tax Office	23020101	70112	50910800	15,000,000.00	8,420,299.46	8,000,000.00
172000800123	Purchase of 50 Motorcycles	23010104	70112	50910800	12,500,000.00	-	4,000,000.00
112000800125	Integrated Tax Admin System Software	23050102	70112	50910800	17,000,000.00	-	8,800,000.00
112000800127	Purchase of Computers	23010113	70112	50910800	5,000,000.00	5,969,000.00	8,000,000.00
142000800128	Purchase of Generating Plant	23010119	70112	50910800	-	-	12,000,000.00
052000800129	Purchase of Office Equipment	23010139	70112	50910800	-	-	8,000,000.00
022000800130	Construction& installtion of tax bill boards	23020118	70112	50910800	8,000,000.00	1,009,000.00	3,200,000.00
062000800131	Construction of Biase Tax Office	23020101	70112	50910800	11,000,000.00	-	8,000,000.00
112000800132	Quarterly Maintenance of Customized Software	23050102	70112	50910800	12,000,000.00	-	4,800,000.00
062000800133	Rent Renewal for Rented Premises	23020104	70112	50910800	10,000,000.00	-	-
132000800134	Production of Annual Budget	23050101	70112	50910800	2,000,000.00	-	2,000,000.00

022001500100 - MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT							
Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget			
1	REVENUE	5,000,000.04	0	5,000,000.04			
12	INDEPENDENT REVENUE	5,000,000.04	0	5,000,000.04			
1202	NON-TAX REVENUE	5,000,000.04	0	5,000,000.04			
120206	SALES - GENERAL	5,000,000.04	0	5,000,000.04			
12020691	Payment for Supplementary Mortgage	5,000,000.04	0	5,000,000.04			
Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget			
2	EXPENDITURE	64,335,995.76	3126981.04	48,035,963.55			
21	PERSONNEL COST	18,735,995.76	1326981.04	2,435,963.55			
2101	SALARY	10,774,457.11	748112.92	1,554,091.44			
210101	SALARIES AND WAGES	10,774,457.11	748112.92	1,554,091.44			
21010101	Salary	10,774,457.11	748112.92	1,554,091.44			
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,961,538.65	578868.12	881,872.11			
210201	ALLOWANCES	7,961,538.65	578868.12	881,872.11			
21020103	Leave Grant	406,295.58	74811.28	155,409.15			
21020104	Meal Subsidy	147,141.21	21676.26	43,210.20			
21020105	Rent Allowance	2,031,474.25	374056.46	467,315.88			
21020106	Transport	647,421.32	95320.36	190,014.72			
21020107	Utility	88,284.73	13003.76	25,922.16			
21020108	Domestic Servant	2,956,555.55	0	0.00			
21020109	Entertainment	110,542.37	0	0.00			
21020110	Journal	655,759.85	0	0.00			
21020146	Medical And Security	918,063.79	0	0.00			
22	OTHER RECURRENT COSTS	3,600,000.00	1800000	3,600,000.00			
2202	OVERHEAD COST	3,600,000.00	1800000	3,600,000.00			
220201	TRAVEL AND TRANSPORT - GENERAL	1,500,000.00	1000000	1,500,000.00			
22020102	Local Travel and Transport: Others	1,500,000.00	1000000	1,500,000.00			
220203	MATERIALS AND SUPPLIES - GENERAL	1,400,000.00	650000	1,400,000.00			
22020315	Office Material and Supplies	1,010,000.00	400000	1,010,000.00			
22020316	Computer Materials And Supplies	390,000.00	250000	390,000.00			
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	150000	700,000.00			
22020401	Maintenance Of Motor Vehicle/Transport Equipment	700,000.00	150000	700,000.00			
Full Programme Code and Programme	Project Name	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
	Total Capital Expenditure				42,000,000.00	0	42,000,000.00
060122015001	Compensation for Odukpani, Ikom, Ogoja and Obudu Housing Estates	23020104	70411	50910800	5,000,000.00	0	5,000,000.00
050122015002	Stake Holders Forum	23050101	70411	50910800	1000000	0	1000000
050122015003	Recapitalization of CROSPIL.	23050107	70411	50910800	5,000,000.00	0	5,000,000.00
060122015004	Provision of Infrastructure for Ikom	23020118	70411	50921200	5,000,000.00	0	5,000,000.00
060122015005	Provision of Infrastructure for Odukpani Estate,	23020118	70411	50911500	5,000,000.00	0	5,000,000.00
060122015006	Provision of Infrastructure for Obudu Estate.	23020118	70411	50931400	5000000	0	5000000
060122015007	Provision of Infrastructure for Akpabuyo Estate Phase 11	23020118	70411	50910300	5,000,000.00	0	5,000,000.00
050122015008	Partner with Companies	23050107	70411	50910800	3,000,000.00	0	3,000,000.00
050122015009	Government Equity Contribution on behalf of Off Takers	23050101	70411	50910800	8,000,000.00	0	8,000,000.00

022200100100 - MOC MINISTRY OF COMMERCE							
Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget			
1	REVENUE	<u>19,000,000.00</u>	<u>0</u>	<u>19,000,000.00</u>			
12	INDEPENDENT REVENUE	<u>19,000,000.00</u>	<u>0</u>	<u>19,000,000.00</u>			
1202	NON-TAX REVENUE	<u>19,000,000.00</u>	<u>0</u>	<u>19,000,000.00</u>			
120204	FEES - GENERAL	<u>19,000,000.00</u>	<u>0</u>	<u>19,000,000.00</u>			
12020458	Economic Development Levy	4,000,000.00	0	4,000,000.00			
12020471	Business Premises - Renewal	10,000,000.00	0	10,000,000.00			
12020472	Business Premises- Registration	5,000,000.00	0	5,000,000.00			
Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget			
2	EXPENDITURE	<u>398,149,049.42</u>	<u>0</u>	<u>140,291,906.56</u>			
21	PERSONNEL COST	<u>31,149,049.42</u>	<u>0</u>	<u>31,149,049.42</u>			
2101	SALARY	<u>17,912,797.44</u>	<u>0</u>	<u>17,912,797.44</u>			
210101	SALARIES AND WAGES	<u>17,912,797.44</u>	<u>0</u>	<u>17,912,797.44</u>			
21010101	Salary	17,912,797.44	0	17,912,797.44			
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,236,251.98	0	13,236,251.98			
210201	ALLOWANCES	<u>13,236,251.98</u>	<u>0</u>	<u>13,236,251.98</u>			
21020103	Leave Grant	<u>675,476.30</u>	<u>0</u>	<u>675,476.30</u>			
21020104	Meal Subsidy	244,625.84	0	244,625.84			
21020105	Rent Allowance	3,377,375.43	0	3,377,375.43			
21020106	Transport	1,076,353.72	0	1,076,353.72			
21020107	Utility	146,775.51	0	146,775.51			
21020108	Domestic Servant	4,915,345.63	0	4,915,345.63			
21020109	Entertainment	183,779.39	0	183,779.39			
21020110	Journal	1,090,216.73	0	1,090,216.73			
21020146	Medical And Security	1,526,303.42	0	1,526,303.42			
22	OTHER RECURRENT COSTS	6,000,000.00	0	6,000,000.00			
2202	OVERHEAD COST	<u>6,000,000.00</u>	<u>0</u>	<u>6,000,000.00</u>			
220201	TRAVEL AND TRANSPORT - GENERAL	<u>1,500,000.00</u>	<u>0</u>	<u>1,500,000.00</u>			
22020102	Local Travel and Transport: Others	1,500,000.00	0	1,500,000.00			
220202	UTILITIES - GENERAL	150,000.00	0	150,000.00			
22020201	Electricity Charges	<u>100,000.00</u>	<u>0</u>	<u>100,000.00</u>			
22020202	Telephone Charges	50,000.00	0	50,000.00			
220203	MATERIALS AND SUPPLIES - GENERAL	<u>1,040,000.00</u>	<u>0</u>	<u>1,040,000.00</u>			
22020305	Printing Of Non Security Documents	400,000.00	0	400,000.00			
22020314	Other Material and Supplies	200,000.00	0	200,000.00			
22020315	Office Material and Supplies	340,000.00	0	340,000.00			

22020316	Computer Materials And Supplies	100,000.00	0	100,000.00			
220204	MAINTENANCE SERVICES - GENERAL	2,300,000.00	0	2,300,000.00			
22020401	Maintenance Of Motor Vehicle/Transport Equipment	700,000.00	0	700,000.00			
22020402	Maintenance Of Office Furniture	200,000.00	0	200,000.00			
22020405	Maintenance Of Plants/Generators	300,000.00	0	300,000.00			
22020414	Maintenance Of Computer And It Equipments	250,000.00	0	250,000.00			
22020415	Maintenance Of Office Equipments	400,000.00	0	400,000.00			
22020417	Maintenance Of Office Building	350,000.00	0	350,000.00			
22020420	Maintenance -Others Infrastructure (diesel)	100,000.00	0	100,000.00			
220205	TRAINING - GENERAL	1,000,000.00	0	1,000,000.00			
22020501	Local Training	1,000,000.00	0	1,000,000.00			
220209	FINANCIAL CHARGES - GENERAL	10,000.00	0	10,000.00			
22020901	Bank Charges (Other Than Interest)	10,000.00	0	10,000.00			
Fun Programme Code and Description	Project Name	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
	Total Capital Expenditure				361,000,000.00	0	103,142,857.14
020122201011	Stake Holders Sensitization on Trade and Export	23050101	70411	50910800	20,000,000.00	0	5,714,285.71
050122201001	Procurement of Offices Furniture / Equipement.	23010112	70411	50910800	10000000	0	2857142.857
060122201007	Construction of Akpet Central Modern Market.	23020124	70411	50910600	25,000,000.00	0	7,142,857.14
060122201008	Cassava Starch Industrial and Pharmaceutical Production Factory.	23020113	70411	50910800	25,000,000.00	0	7,142,857.14
060122201009	Investment in Hotels in Abuja (Construction or Outright Purchase).	23020119	70411	50910800	50,000,000.00	0	14,285,714.29
050122201010	International Conference for promotion of Commerce.	23050101	70411	50910800	12000000	0	3428571.429
050122201011	Value change for Export of Plantain.	23020113	70411	50910800	25,000,000.00	0	7,142,857.14
060122201012	Maintenance of Rice factory at Ogoja.	23050103	70411	50931600	20,000,000.00	0	5,714,285.71
060122201013	Maintenance of Cocoa factory at Ikom.	23050103	70411	50921200	20,000,000.00	0	5,714,285.71
060122201014	Produce house(Warehouse) in Ikom.	23050101	70411	50921200	20,000,000.00	0	5,714,285.71
060122201015	Produce house(Warehouse) in Ogoja.	23050101	70411	50931600	20,000,000.00	0	5,714,285.71
060122201016	Produce house(Warehouse) in Obubra.	23050101	70411	50921300	20,000,000.00	0	5,714,285.71
110122201017	Building of Server room.663	23050101	70411	50910800	5,000,000.00	0	1,428,571.43
110122201018	Formation of e-commerce Policies.	23050101	70411	50910800	1,000,000.00	0	285,714.29
110122201019	Development of Portal.	23050101	70411	50910800	3,000,000.00	0	857,142.86
110122201020	Training of e-commerce Coordinators	23050101	70411	50910800	5,000,000.00	0	1,428,571.43
050122201021	Economics Activities in Shonghai - Fisheries	23020113	70411	50921100	20,000,000.00	0	5,714,285.71
110122201040	Entrepreneurship Database for CRS Business Directory	23050102	70411	50910800	30,000,000.00	0	8,571,428.57
060122201003	Offtake Grant for Cocoa.	23020113	70411	50910800	10,000,000.00	0	2,857,142.86
060122201004	Offtake Grant for Rice.	23020113	70411	50910800	10,000,000.00	0	2,857,142.86
060122201005	Offtake Grant for Other Export Crops.	23020113	70411	50910800	10,000,000.00	0	2,857,142.86

022200700100 - CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY							
Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget			
1	REVENUE	50,000,000.00	0	50,000,000.00			
12	INDEPENDENT REVENUE	50,000,000.00	0	50,000,000.00			
1202	NON-TAX REVENUE	50,000,000.00	0	50,000,000.00			
120204	FEES - GENERAL	0.00	0	20,000,000.00			
12020436	Bill Board Advertisement Fees	0.00	0	20,000,000.00			
120205	FINES - GENERAL	0.00	0	3,000,000.00			
12020541	Fines from Defaulters	0.00	0	3,000,000.00			
120206	SALES - GENERAL	50,000,000.00	0	5,000,000.00			
12020616	Sales Of Forms	50,000,000.00	0	5,000,000.00			
120207	EARNINGS -GENERAL	0.00	0	22,000,000.00			
12020725	Proceeds From Annual Renewals	0.00	0	20,000,000.00			
12020749	Revenue From Truck Parks/Mechanical Workshop	0.00	0	2,000,000.00			
Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget			
2	EXPENDITURE	97,721,201.76	7,570,600.88	79,575,650.31			
21	PERSONNEL COST	29,721,201.76	5860600.88	11,575,650.31			
2101	SALARY	17,091,689.05	3226260.14	6,463,230.76			
210101	SALARIES AND WAGES	17,091,689.05	3226260.14	6,463,230.76			
21010101	Salary	17,091,689.05	3226260.14	6,463,230.76			
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,629,512.71	2634340.74	5,112,419.55			
210201	ALLOWANCES	12,629,512.71	2634340.74	5,112,419.55			
21020103	Leave Grant	644,513.00	322605.66	640,810.65			
21020104	Meal Subsidy	233,412.39	81642	191,727.00			
21020105	Rent Allowance	3,222,559.23	1411745.04	3,231,494.04			
21020106	Transport	1,027,014.52	403360.8	331,499.04			
21020107	Utility	140,047.43	78975.6	121,865.54			
21020108	Domestic Servant	4,690,030.10	294311.64	583,623.28			
21020109	Entertainment	175,355.09	41700	11,400.00			

21020110	Journal	1,040,242.06	0	0.00			
21020146	Medical And Security	<u>1,456,338.89</u>	<u>0</u>	<u>0.00</u>			
22	OTHER RECURRENT COSTS	6,000,000.00	1710000	6,000,000.00			
2202	OVERHEAD COST	6,000,000.00	1710000	6,000,000.00			
220201	TRAVEL AND TRANSPORT - GENERAL	3,170,000.00	520000	1,830,000.00			
22020101	Local Travel and Transport: Training	500,000.00	520000	1,630,000.00			
22020102	Local Travel and Transport: Others	2,500,000.00	0	0.00			
22020107	Oversea Travel and Transport	170,000.00	0	200,000.00			
220202	UTILITIES - GENERAL	300,000.00	0	470,000.00			
22020202	Telephone Charges	150,000.00	0	230,000.00			
22020212	Mails, Courier, Diplomatic Mail	150,000.00	0	240,000.00			
220203	MATERIALS AND SUPPLIES - GENERAL	660,000.00	280000	1,303,000.00			
22020305	Printing Of Non Security Documents	0.00	80000	100,000.00			
22020306	Printing Of Security Documents	300,000.00	0	90,000.00			
22020315	Office Material and Supplies	240,000.00	100000	540,000.00			
22020316	Computer Materials And Supplies	120,000.00	100000	573,000.00			
220204	MAINTENANCE SERVICES - GENERAL	870,000.00	330000	875,000.00			
22020401	Maintenance Of Motor Vehicle/Transport Equipment	150,000.00	100000	350,000.00			
22020402	Maintenance Of Office Furniture	250,000.00	10000	130,000.00			
22020404	Maintenance Of Office / It Equipments	120,000.00	0	95,000.00			
22020405	Maintenance Of Plants/Generators	200,000.00	120000	60,000.00			
22020414	Maintenance Of Computer And It Equipments	150,000.00	0	40,000.00			
22020415	Maintenance Of Office Equipments	0.00	100000	200,000.00			
220206	OTHER SERVICES - GENERAL	400,000.00	260000	840,000.00			
22020601	Security Services	200,000.00	160000	720,000.00			
22020635	Other Service	200,000.00	100000	120,000.00			
220209	FINANCIAL CHARGES - GENERAL	400,000.00	0	250,000.00			
22020901	Bank Charges (Other Than Interest)	400,000.00	0	250,000.00			
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	320000	432,000.00			
22021057	Entertainment at Meetings	200,000.00	320000	432,000.00			

Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
	Total Capital Expenditure				62,000,000.00	0.00	62,000,000.00
5012220700	Provision of Directional Signs.	23020101	70831	50910800	25,000,000.00	0	15,000,000.00
50122207002	Recruitment and Training of Personnel.206	23050101	70831	50910800	10,000,000.00	0	10,000,000.00
50122207003	Engagement of Consultant as Technical Partner.	23050101	70831	50910800	3,000,000.00	0	3,000,000.00
50122207004	Prepare Regulatory Guideline on the Enforcement of the Signage / Outdoor	23050101	70831	50910800	3,000,000.00	0	8,000,000.00
50122207005	Collaboration with Other Relevant Bodies in Signage Sector.	23050101	70831	50910800	5,000,000.00	0	5,000,000.00
50122207006	Training and Capacity building.	23050101	70831	50910800	2,000,000.00	0	2,000,000.00
50122207007	Fabrication and Installation of Signage.	23020118	70831	50910800	14,000,000.00	0.00	19,000,000.00

022200800100 - IPD INVESTMENT PROMOTION DEPARTMENT							
Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget			
1	REVENUE	0.00	-	-			
12	INDEPENDENT REVENUE	0.00	-	-			
1202	NON-TAX REVENUE	0.00	-	-			
120204	FEES - GENERAL	0.00	-	-			
12020492	Aftercare Support Services	0.00	-	-			
Code	Economic	2022 Approved Budget	2021 Performance January to September	2023 Proposed Budget			
2	EXPENDITURE	179,027,835.60	-	97,427,835.60			
21	PERSONNEL COST	10,427,835.60	-	10,427,835.60			
2101	SALARY	5,996,706.49	-	5,996,706.49			
210101	SALARIES AND WAGES	5,996,706.49	-	5,996,706.49			
21010101	Salary	5,996,706.49	-	5,996,706.49			
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,431,129.11	-	4431129.108			
210201	ALLOWANCES	4,431,129.11	-	4,431,129.11			
21020103	Leave Grant	226,130.68	-	226,130.68			
21020104	Meal Subsidy	81,893.93	-	81,893.93			
21020105	Rent Allowance	1,130,651.38	-	1,130,651.38			
21020106	Transport	360,333.29	-	360,333.29			
21020107	Utility	49,136.36	-	49,136.36			
21020108	Domestic Servant	1,645,521.04	-	1,645,521.04			
21020109	Entertainment	61524.23004	-	61,524.23			
21020110	Journal	364974.246	-	364,974.25			
21020146	Medical And Security	510963.9444	-	510,963.94			
22	OTHER RECURRENT COSTS	6,600,000.00	-	6,000,000.00			
2202	OVERHEAD COST	6,600,000.00	-	6,000,000.00			
220201	TRAVEL AND TRANSPORT - GENERAL	3,320,277.00	-	2,720,277.00			
22020101	Local Travel and Transport: Training	500,000.00	-	500,000.00			
22020102	Local Travel and Transport: Others	2,820,277.00	-	2,220,277.00			
220202	UTILITIES - GENERAL	154,000.00	-	154,000.00			
22020202	Telephone Charges	100,000.00	-	100,000.00			
22020212	Mails, Courier, Diplomatic Mail	54,000.00	-	54,000.00			
220203	MATERIALS AND SUPPLIES - GENERAL	795,723.00	-	795,723.00			
22020304	Magazines and Periodicals	71,600.00	-	71,600.00			
22020305	Printing Of Non Security Documents	34,021.00	-	34,021.00			
22020314	Other Material and Supplies	90,102.00	-	90,102.00			
22020315	Office Material and Supplies	400,000.00	-	400,000.00			
22020316	Computer Materials And Supplies	200,000.00	-	200,000.00			
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	100,000.00	-	100,000.00			
22020406	Other Maintenance Services	200,000.00	-	200,000.00			
22020414	Maintenance Of Computer And It Equipments	250,000.00	-	250,000.00			
22020415	Maintenance Of Office Equipments	100,000.00	-	100,000.00			
22020420	Maintenance -Others Infrastructure (diesel)	200,000.00	-	200,000.00			
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 - GENERAL	300,000.00	-	300,000.00			
22020703	Legal Services	200,000.00	-	200,000.00			
22020715	Other Professional Services	100,000.00	-	100,000.00			
220209	FINANCIAL CHARGES - GENERAL	80,000.00	-	80,000.00			
22020901	Bank Charges (Other Than Interest)	80,000.00	-	80,000.00			
220210	MISCELLANEOUS EXPENSES GENERAL	600,000.00	-	600,000.00			
22021057	Entertainment at Meetings	600,000.00	-	600,000.00			
Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
	Total Capital Expenditure				162,000,000.00	0	81,000,000.00
050122208013	Investment/Business Entry Facilitation.519	23050101	70411	50910800	20,000,000.00	0	10000000
050122208014	Cross River Economic Summit.520	23050101	70411	50910800	20,000,000.00	0	10000000
050122208015	Consultancy /Management of Website.521	23050101	70411	50910800	5,000,000.00	0	2500000
050122208016	Consultancy for Development of Policy/Incentives Framework.522	23050101	70411	50910800	5,000,000.00	0	2500000
050122208017	Logistic for Replacement of Investor Materials in Foreign Missions.523	23050101	70411	50910800	10,000,000.00	0	5000000
050122208018	Updating of CRS Investment Brochure and Documentary.524	23050101	70411	50910800	7,000,000.00	0	3500000
050122208019	Support to Investors.525	23050101	70411	50910800	5,000,000.00	0	2500000
050122208021	Setting up CRS one step Investment Centre	23050101	70411	50910800	10,000,000.00	0	5000000
050122208022	Workshop for up scaling of Private Investors	23050101	70411	50910800	5000000	0	2500000
050122208023	Setting up CRS one stop Trade Facilitation Centre	23050101	70411	50910800	10,000,000.00	0	5000000
050122208024	Setup of Ease of doing Business Council	23050101	70411	50910800	15,000,000.00	0	7500000
050122208025	Training and Capacity building Seminars for Ease of doing Business Environment & Enabling Business Environment	23050101	70411	50910800	20,000,000.00	0	10000000
050122208026	Investment Promotion	23050101	70411	50910800	30,000,000.00	0	15,000,000.00

026400100100 - MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT						
Code	Economic	2022 Approved Budget	2021 Performance January to September	2023 Proposed Budget		
2	EXPENDITURE	<u>2,457,632,168.77</u>	<u>2,882,109.72</u>	<u>5,310,054,621.19</u>		
21	PERSONNEL COST	<u>5632168.77</u>	<u>2882109.72</u>	<u>8,054,621.19</u>		
2101	SALARY	<u>3238875.671</u>	<u>2766650.72</u>	<u>3,942,119.64</u>		
210101	SALARIES AND WAGES	<u>3238875.671</u>	<u>2766650.72</u>	<u>3,942,119.64</u>		
21010101	Salary	3238875.671	2766650.72	3,942,119.64		
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2393293.099	115459	4,112,501.55		
210201	ALLOWANCES	<u>2393293.099</u>	<u>115459</u>	<u>4,112,501.55</u>		
21020103	Leave Grant	<u>122135.2367</u>	<u>8776.84</u>	<u>459,492.60</u>		
21020104	Meal Subsidy	44231.65616	3033.08	155,738.64		
21020105	Rent Allowance	610675.086	43884.16	2,269,981.23		
21020106	Transport	194619.2871	13336.32	684,809.28		
21020107	Utility	26538.9937	1819.52	93,427.44		
21020108	Domestic Servant	888760.8666	12149.08	437,367.36		
21020109	Entertainment	33229.79574	32460	11,685.00		
21020110	Journal	197125.907	0	0		
21020146	Medical And Security	275976.2697	0	0		
22	OTHER RECURRENT COSTS	<u>12,000,000.00</u>	<u>-</u>	<u>12,000,000.00</u>		
2202	OVERHEAD COST	<u>12,000,000.00</u>	<u>0.00</u>	<u>12,000,000.00</u>		
220201	TRAVEL AND TRANSPORT - GENERAL	<u>2,000,000.00</u>	<u>0.00</u>	<u>2,200,000.00</u>		
22020102	Local Travel and Transport: Others	<u>2,000,000.00</u>	<u>0.00</u>	<u>2,200,000.00</u>		
220202	UTILITIES - GENERAL	400,000.00	0.00	1,300,000.00		
22020201	Electricity Charges	<u>200,000.00</u>	<u>0.00</u>	<u>700,000.00</u>		
22020202	Telephone Charges	200,000.00	0	600,000.00		
220203	MATERIALS AND SUPPLIES - GENERAL	5,300,000.00	0	3,700,000.00		

22020305	Printing Of Non Security Documents	1000000	0.00	500000			
22020314	Other Material and Supplies	500,000.00	0.00	900,000.00			

22020315	Office Material and Supplies	3000000	0	1,200,000.00			
22020316	Computer Materials And Supplies	800,000.00	0	1,100,000.00			
220204	MAINTENANCE SERVICES - GENERAL	4,250,000.00	0.00	3,240,000.00			
22020401	Maintenance Of Motor Vehicle/Transport Equipmen	550,000.00	0.00	1,100,000.00			
22020402	Maintenance Of Office Furniture	700,000.00	0.00	300,000.00			
22020403	Maintenance Of Office Building / Residential Qtrs	1,000,000.00	0.00	20,000.00			
22020404	Maintenance Of Office / It Equipments	400,000.00	0	1,120,000.00			
22020405	Maintenance Of Plants/Generators	900000	0	300,000.00			
22020420	Maintenance -Others Infrastructure (diesel)	700000	0	400,000.00			
220205	TRAINING - GENERAL	50,000.00	0.00	1,560,000.00			
22020501	Local Training	50,000.00	0	1560000			

Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
	Total Capital Expenditure				2,440,000,000.00	0	5,290,000,000.00
050126401008	Support to Business Start up	23050101	71051	50910800	300,000,000.00	0	30,000,000.00
050126401009	Grants Support to Business Start up	23050101	71051	50910800	200,000,000.00	0	20,000,000.00
030126401010	Grants small Medium Industrialization	23050101	71051	50910800	300,000,000.00	0	30,000,000.00
020126401011	New Business Support Programme (Small medium	23050101	71051	50910800	580,000,000.00	0	50,000,000.00
020126401012	Youth Empowerment Scheme	23050101	71051	50910800	30,000,000.00	0	30,000,000.00
020126401013	Venture Capital Fund Support	23050101	71051	50910800	500,000,000.00	0	50,000,000.00
020126401014	Ayade Business Connect	23050101	71051	50910800	500,000,000.00	0	50,000,000.00
020126401015	World Youth Skill Day	23050101	71051	50910800	30,000,000.00	0	30,000,000.00
160126401015	Citizens Empowerment and Grants	23050101	71051	50910800	0.00	0	5,000,000,000.00

022800100100 - MOCT MINISTRY OF COMMUNICATION TECHNOLOGY							
Code	Economic	2021 Revised Budget	2021 Performance January to September	2022 Approved 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	Earnings from Lafarge	6,000,000.00	-	6,000,000.00			
Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget			
21	PERSONNEL COST	180,068,280.96	-	126,047,796.67			
2101	SALARY	103,551,366.83	-	72,485,956.78			
210101	SALARIES AND WAGES	103,551,366.83	-	72,485,956.78			
21010101	Salary	103,551,366.83	-	72,485,956.78			
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	76,516,914.13	-	53,561,839.89			
210201	ALLOWANCES	76,516,914.13	-	53,561,839.89			
21020103	Leave Grant	3,904,833.65	-	2,733,383.55			
21020104	Meal Subsidy	1,414,147.66	-	989,903.36			
21020105	Rent Allowance	19,524,133.15	-	13,666,893.20			
21020106	Transport	6,222,249.71	-	4,355,574.79			
21020107	Utility	848,488.60		593,942.02			
21020108	Domestic Servant	28,414,922.91		19,890,446.04			
21020109	Entertainment	1,062,402.86		743,682.00			
21020110	Journal	6,302,389.83		4,411,672.88			
21020146	Medical And Security	8,823,345.77		6,176,342.04			
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	-	-			

Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
	Total Capital Expenditure				155,000,000.00	0	0.00
110122801001	Provide for upgrade of 4 training Laboratories	23050101	70460	50910800	5,000,000.00	0	0.00
110122801002	Incubation Centre/Dignostic and Reverse Engineering Tools	23020127	70460	50910800	20,000,000.00	0	0.00
110122801003	Application and Database, E- Channels and Support Services for all MDAs Cent	23020127	70460	50910800	5,000,000.00	0	0.00
110122801004	ICT Facility park initiative (Consultancy & Studies)/TKC	23020127	70460	50910800	55,000,000.00	0	0.00
110122801005	GBT Centre in 3 Senatorial Districts	23020127	70460	50910800	10,000,000.00	0	0.00
110122801006	Provide State E-Library	23020127	70460	50910800	15,000,000.00	0	0.00
110122801007	Renovation and Furnishing of MICT Building Block	23020127	70460	50910800	15,000,000.00	0	0.00
110122801008	Website Hosting	23020127	70460	50910800	30,000,000.00	0	0.00

022900100100 - MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES							
Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget			
1	REVENUE	<u>26,000,000.00</u>	<u>100000</u>	<u>26,000,000.00</u>			
12	INDEPENDENT REVENUE	<u>26,000,000.00</u>	<u>100000</u>	<u>26,000,000.00</u>			
1202	NON-TAX REVENUE	<u>26,000,000.00</u>	<u>100000</u>	<u>26,000,000.00</u>			
120204	FEES - GENERAL	3,500,000.00	100000	3,500,000.00			
12020456	Boat Registration	3,500,000.00	100000	3,500,000.00			
120205	FINES - GENERAL	8,000,000.00	0	14,000,000.00			
12020514	Fines from Touting Vehicles	3,500,000.00	0	8,000,000.00			
12020548	Other Fines and Penalties	2,500,000.00	0	3,500,000.00			
12020553	Enforcement on illegal activities in the State water ways	2,000,000.00	0	2,500,000.00			
120206	SALES - GENERAL	14,500,000.00	0	8,500,000.00			
12020621	Sales/ Issuance of Security Nos	4,000,000.00	0	2,000,000.00			
12020642	Daily operational Tolls for boats	2,500,000.00	0	4,000,000.00			
12020656	Sales of brands for Commercial Vehicles	8,000,000.00	0	2,500,000.00			

Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget			
2	EXPENDITURE	<u>8,969,339,786.89</u>	<u>7,928,631.36</u>	<u>307,651,013.43</u>			
21	PERSONNEL COST	<u>22,074,066.89</u>	<u>7,928,631.36</u>	<u>4,385,293.43</u>			
2101	SALARY	<u>12,694,072.41</u>	<u>2,029,719.24</u>	<u>2,205,762.20</u>			
210101	SALARIES AND WAGES	<u>12,694,072.41</u>	<u>2,029,719.24</u>	<u>2,205,762.20</u>			
21010101	Salary	12,694,072.41	2,029,719.24	2,205,762.20			
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,379,994.48	5,898,912.12	2,179,531.23			
210201	ALLOWANCES	<u>9,379,994.48</u>	<u>5,898,912.12</u>	<u>2,179,531.23</u>			
21020103	Leave Grant	<u>478,682.63</u>	<u>268,791.36</u>	<u>218,674.35</u>			
21020104	Meal Subsidy	173,356.41	93,825.78	76,376.14			
21020105	Rent Allowance	2,393,408.87	1,343,957.04	1,105,881.32			
21020106	Transport	762,768.19	412,667.88	335,839.68			
21020107	Utility	104,013.84	56,289.54	45,816.68			
21020108	Domestic Servant	3,483,305.92	1,026,939.24	393,047.92			
21020109	Entertainment	130,236.99	17,527.56	3,895.14			
21020110	Journal	772,592.34	2,678,913.72	0.00			
21020146	Medical And Security	1,081,629.28	0.00	0.00			
22	OTHER RECURRENT COSTS	<u>6,515,720.00</u>	<u>0.00</u>	<u>6,515,720.00</u>			
2202	OVERHEAD COST	<u>6,515,720.00</u>	<u>0.00</u>	<u>6,515,720.00</u>			
220201	TRAVEL AND TRANSPORT - GENERAL	<u>3,147,720.00</u>	<u>0.00</u>	<u>3,147,720.00</u>			
22020102	Local Travel and Transport: Others	3,147,720.00	0	3,147,720.00			
220202	UTILITIES - GENERAL	8,000.00	0	8,000.00			
22020202	Telephone Charges	4,000.00	0	4,000.00			
22020212	Mails, Courier, Diplomatic Mail	4,000.00	0	4,000.00			
220203	MATERIALS AND SUPPLIES - GENERAL	<u>760,000.00</u>	<u>0</u>	<u>760,000.00</u>			
22020305	Printing Of Non Security Documents	560,000.00	0.00	560,000.00			
22020315	Office Material and Supplies	200,000.00	0.00	200,000.00			
220204	MAINTENANCE SERVICES - GENERAL	<u>2,300,000.00</u>	<u>0.00</u>	<u>2,300,000.00</u>			
22020401	Maintenance Of Motor Vehicle/Transport Equipment	700,000.00	0.00	700,000.00			
22020402	Maintenance Of Office Furniture	200,000.00	0.00	200,000.00			
22020405	Maintenance Of Plants/Generators	600,000.00	0.00	600,000.00			
22020414	Maintenance Of Computer And It Equipments	600,000.00	0.00	600,000.00			
22020415	Maintenance Of Office Equipments	200,000.00	0.00	200,000.00			
220210	MISCELLANEOUS EXPENSES GENERAL	<u>300,000.00</u>	<u>0</u>	<u>300,000.00</u>			
22021003	Publicity and Advertisements	160,000.00	0	160000			
22021047	Servicom	40,000.00	0	40000			
22021057	Entertainment at Meetings	100,000.00	0.00	100,000.00			

Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
	Total Capital Expenditure				8,940,750,000.00	0	296,750,000.00
160122901001	Purchase of Merchant Vessel	23010137	70452	50910800	2500000000	0	0.00
160122901002	Dredging and Reclamation for International Fish Market.	23020124	70452	50910800	48,000,000.00	0	0.00
160122901004	Purchase of Speed Boat/ Small Fishing boat in Bakassi.	23010101	70452	50910800	1000000000	0	0
050122901006	Provision for Equipping and Furnishing of Departmental Resource Library	23010139	70451	50910800	7,000,000.00	0	7,000,000.00
050122901007	Purchase of Furniture and Equipment.	23010138	70451	50910800	3250000	0	3250000
160122901009	Calabar Seaport Clearing.530	23030115	70452	50910800	50,000,000.00	0	0.00
160122901010	Procurement of Ferry Sea Boat.	23010137	70452	50910800	50,000,000.00	0	0.00
160122901011	Waterfront Services.	23030115	70452	50910800	60000000	0	6000000
160122901012	Marine Transport Safety.	23030115	70452	50910800	500,000.00	0	500,000.00
160122901013	Marines Environmental Sanitation.	23030115	70452	50910800	36,000,000.00	0	0.00
210122901014	Attendance to Oil Spillage Problems.	23050101	70452	50910800	36,000,000.00	0	0.00
160122901015	Ship/Boat Training Programme.	23050101	70452	50910800	100,000,000.00	0	20,000,000.00
160122901016	Construction/Fabrication of Poton	23020116	70452	50910800	50,000,000.00	0	50,000,000.00
160122901017	Purchase of Roro Vessel	23010137	70452	50910800	5,000,000,000.00	0	200,000,000.00
160122901018	Development of Transportation Master Plan	23050101	70452	50910800	0.00	0	10,000,000.00

022900200100 - CTRRA Commercial. Transport Regulatory./Regulatory Agency							
Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget			
1	REVENUE	67,800,000.00	6,468,000.00	55,000,000.00			
12	INDEPENDENT REVENUE	67,800,000.00	6,468,000.00	55,000,000.00			
1202	NON-TAX REVENUE	67,800,000.00	6,468,000.00	55,000,000.00			
120201	LICENCES - GENERAL	45,000,000.00	4,640,000.00	40,000,000.00			
12020141	Taxi License	45,000,000.00	4,640,000.00	40,000,000.00			
120205	FINES - GENERAL	15000000	178000	5,000,000.00			
12020541	Fines from Defaulters	15000000	178000	5,000,000.00			
120206	SALES - GENERAL	7,800,000.00	1,650,000.00	10,000,000.00			
12020627	Ticket Sale	7,800,000.00	1,650,000.00	10,000,000.00			

Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget			
2	EXPENDITURE	<u>42,955,122.96</u>	<u>4221354</u>	<u>7,315,213.52</u>			
21	PERSONNEL COST	<u>8,716,692.00</u>	<u>4221354</u>	<u>7,315,213.52</u>			
2101	SALARY	<u>5,012,683.89</u>	<u>2098734.78</u>	<u>3,988,489.19</u>			
210101	SALARIES AND WAGES	<u>5,012,683.89</u>	<u>2098734.78</u>	<u>3,988,489.19</u>			
21010101	Salary	5,012,683.89	2098734.78	3,988,489.19			
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>3,704,008.11</u>	<u>2122619.22</u>	<u>3,326,724.33</u>			
210201	ALLOWANCES	<u>3,704,008.11</u>	<u>2122619.22</u>	<u>3,326,724.33</u>			
21020103	Leave Grant	189,024.03	241729.5	398,847.52			
21020104	Meal Subsidy	68,455.64	90071.4	155,734.65			
21020105	Rent Allowance	945,118.45	1238507.52	1,994,237.60			
21020106	Transport	301,204.82	361502.16	684,490.50			
21020107	Utility	41,073.38	54012.84	93,414.06			
21020108	Domestic Servant	1,375,501.17	131095.8	0.00			
21020109	Entertainment	51,428.48	5700	0.00			
21020110	Journal	305,084.22	0	0.00			
21020146	Medical And Security	427,117.91	0	0.00			
22	OTHER RECURRENT COSTS	<u>24,005,952.96</u>	<u>0</u>	<u>0.00</u>			
2202	OVERHEAD COST	<u>24,005,952.96</u>	<u>0</u>	<u>0.00</u>			
220201	TRAVEL AND TRANSPORT - GENERAL	<u>3,000,000.00</u>	<u>0</u>	<u>0.00</u>			
22020102	Local Travel and Transport: Others	3,000,000.00	0	0.00			
220202	UTILITIES - GENERAL	<u>500,000.00</u>	<u>0</u>	<u>0.00</u>			
22020211	Other Utility	500,000.00	0	0.00			
220203	MATERIALS AND SUPPLIES - GENERAL	<u>6,000,000.00</u>	<u>0</u>	<u>0.00</u>			
22020305	Printing Of Non Security Documents	3,000,000.00	0	0.00			

22020314	Other Material and Supplies	1,000,000.00	0	0.00			
22020316	Computer Materials And Supplies	2,000,000.00	0	0.00			
220204	MAINTENANCE SERVICES - GENERAL	7,286,680.04	0	0.00			
22020401	Maintenance Of Motor Vehicle/Transport Equipment	735,680.04	0	0.00			
22020402	Maintenance Of Office Furniture	500,000.00	0	0.00			
22020404	Maintenance Of Office / It Equipments	515,000.00	0	0.00			
22020405	Maintenance Of Plants/Generators	3,000,000.00	0	0.00			
22020415	Maintenance Of Office Equipments	536,000.00	0	0.00			
22020417	Maintenance Of Office Building	2,000,000.00	0	0.00			
220205	TRAINING - GENERAL	218,799.96	0	0.00			
22020501	Local Training	218,799.96	0	0.00			
220206	OTHER SERVICES - GENERAL	5,885,624.00	0	0.00			
22020601	Security Services	5,000,000.00	0	0.00			
22020639	Press And Public Relation/ Advertisement	885,624.00	0	0.00			
220210	MISCELLANEOUS EXPENSES GENERAL	1,114,848.96	0	0.00			
22021003	Publicity and Advertisements	534,849.00	0	0.00			
22021057	Entertainment at Meetings	579,999.96	0	0.00			
Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
	Total Capital Expenditure				10232478	0	0.00
050122902001	Recruitment and Training of Enforcement Staff of CTRA	23050101	70451	50910800	1,234,526.00	0.00	0.00
050122902002	Purchase of Office Furniture	23010112	70451	50910800	1,542,311.00	0.00	0.00
050122902003	Renovation of Office	23030120	70451	50910800	1,732,498.00	0.00	0.00
050122902004	Purchase of Reflective Vest for Commercial Motorcycle Operator in other Urban Towns	23010139	70451	50910800	1,634,238.00	0.00	0.00
050122902005	Training and Retraining of Enforcement Team	23050101	70451	50910800	1,734,526.00	0.00	0.00
050122902006	Enforcement of Compliance by Commercial Motorcycle Operators	23050101	70451	50910800	854,379.00	0.00	0.00
050122902007	Sensitization of Government policy to the Public	23050101	70451	50910800	500,000.00	0.00	0.00
050122902008	Purchase of Clamps	23010129	70451	50910800	1,000,000.00	0.00	0.00

022900600100 - TRAMA Traffic Regulatory and Management Agency						
Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget		
1	REVENUE	27,900,000.00	84,922,156.32	187,500,000.00		
12	INDEPENDENT REVENUE	27,900,000.00	84,922,156.32	187,500,000.00		
1202	NON-TAX REVENUE	27,900,000.00	84,922,156.32	187,500,000.00		
120201	LICENCES - GENERAL	7,500,000.00	37,709,380.00	68,000,000.00		
12020120	Harkney Permits	1,500,000.00	8,301,930.00	20,000,000.00		
12020148	Sales of Motor Vehicle Number Plates	3,000,000.00	-	8,000,000.00		
12020152	Identification Number	3,000,000.00	29,407,450.00	40,000,000.00		
120205	FINES - GENERAL	4,000,000.00	2,130,999.00	4,500,000.00		
12020548	Other Fines and Penalties	4,000,000.00	2,130,999.00	4,500,000.00		
120206	SALES - GENERAL	9,900,000.00	3,503,370.00	18,500,000.00		
12020633	Sale Of Mot Papers	1,500,000.00	200,000.00	1,500,000.00		
12020634	Sale Of Road Transport Tickets	1,500,000.00	-	4,500,000.00		
12020637	Proceed From Vehicle Hauling Licenses	3,000,000.00	-	3,000,000.00		
12020638	Sale Of Parking Permits	2,400,000.00	-	1,500,000.00		
12020639	Sale Of Paid Parking Tickets	1,500,000.00	3,303,370.00	8,000,000.00		
120207	EARNINGS -GENERAL	6,500,000.00	41,578,407.32	96,500,000.00		
12020748	Other Earnings	6,500,000.00	41,578,407.32	96,500,000.00		
Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget		
21	PERSONNEL COST	128,814,398.50	77090988.56	175,994,828.10		
2101	SALARY	74,076,938.82	43931459.63	96,924,272.04		
210101	SALARIES AND WAGES	74,076,938.82	43931459.63	96,924,272.04		
21010101	Salary	74,076,938.82	43931459.63	96,924,272.04		
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	54,737,459.68	33159528.93	79,070,556.06		
210201	ALLOWANCES	54,737,459.68	33159528.93	79,070,556.06		
21020103	Leave Grant	2,793,378.13	4363142.42	9,497,982.00		
21020104	Meal Subsidy	1,011,630.58	1582554.12	3,506,616.88		
21020105	Rent Allowance	13,966,865.54	18311352.2	47,489,974.22		
21020106	Transport	4,451,174.57	6962262.33	14,856,511.67		
21020107	Utility	606,978.35	949499.4	2,155,743.67		
21020108	Domestic Servant	20,327,018.08	838287.38	1,421,443.79		
21020109	Entertainment	760,004.95	15580	142,283.83		
21020110	Journal	4,508,503.95	136851.08	0.00		
21020146	Medical And Security	6,311,905.53	0	0.00		
22	OTHER RECURRENT COSTS	6,000,000.00	0	18,000,000.00		
2202	OVERHEAD COST	6,000,000.00	0	18,000,000.00		
220201	TRAVEL AND TRANSPORT - GENERAL	2,720,277.00	0	7,360,000.00		
22020102	Local Travel and Transport: Others	2,720,277.00	0	7,360,000.00		
220202	UTILITIES - GENERAL	154,000.00	0	340,000.00		
22020202	Telephone Charges	100,000.00	0	130,000.00		
22020203	Internet Access Charges	0.00	0	50,000.00		
22020205	Water Rates	0.00	0	30,000.00		
22020206	Sewage Charges	0.00	0	70,000.00		

22020212	Mails, Courier, Diplomatic Mail	54,000.00	0	60,000.00			
220203	MATERIALS AND SUPPLIES - GENERAL	1,095,723.00	0	1,435,375.00			
22020304	Magazines and Periodicals	71,600.00	0	150,000.00			
22020305	Printing Of Non Security Documents	34,021.00	0	384,500.00			
22020314	Other Material and Supplies	290,102.00	0	200,000.00			
22020315	Office Material and Supplies	600,000.00	0	500,000.00			
22020316	Computer Materials And Supplies	100,000.00	0	200,875.00			
220204	MAINTENANCE SERVICES - GENERAL	1,050,000.00	0	5,000,000.00			
22020401	Maintenance Of Motor Vehicle/Transport Equipment	200,000.00	0	1,500,000.00			
22020402	Maintenance Of Office Furniture	250,000.00	0	600,000.00			
22020405	Maintenance Of Plants/Generators	0.00	0	600,000.00			
22020406	Other Maintenance Services	100,000.00	0	200,000.00			
22020414	Maintenance Of Computer And It Equipments	200,000.00	0	600,000.00			
22020415	Maintenance Of Office Equipments	200,000.00	0	0.00			
22020420	Maintenance -Others Infrastructure (diesel)	100,000.00	0	1,500,000.00			
220205	TRAINING - GENERAL	200,000.00	0	0.00			
22020505	Workshops, Conference And Seminar	200,000.00	0	0.00			
220206	OTHER SERVICES - GENERAL	100,000.00	0	564,625.00			
22020639	Press And Public Relation/ Advertisement	100,000.00	0	564,625.00			
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	500,000.00	0	1,600,000.00			
22020703	Legal Services	300,000.00	0	1,300,000.00			
22020715	Other Professional Services	200,000.00	0	300,000.00			
220209	FINANCIAL CHARGES - GENERAL	80,000.00	0	200,000.00			
22020901	Bank Charges (Other Than Interest)	80,000.00	0	200,000.00			
220210	MISCELLANEOUS EXPENSES GENERAL	100,000.00	0	1,500,000.00			
22021057	Entertainment at Meetings	100,000.00	0	1,500,000.00			
Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
	Total Capital Expenditure				61,923,000.00	0	61,923,000.00
050122906001	Road marking, Signage and Kerbs Painting	23030113	70451	50910800	10,000,000.00	0	10,000,000.00
050122906002	Professional Training of DOPT Personnel	23050101	70451	50910800	1,000,000.00	0	1,000,000.00
050122906003	Provision for Equiping and Furnishing of Departmental Resource Unit	23010112	70451	50910800	2,000,000.00	0	2,000,000.00
050122906004	Equiping of DOPT Activities in Ugep, Ikom, Ogoja and Obudu Urban	23010112	70451	50910800	5,673,000.00	0	5,673,000.00
050122906005	Provision of traffic road furniture, Road Admin.	23020101	70451	50910800	3,250,000.00	0	3,250,000.00
050122906006	Road marking of Kerbs Painting	23010104	70451	50910800	40,000,000.00	0	40,000,000.00

023100100100 - MOP MINISTRY OF POWER							
Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget			
21	PERSONNEL COST	37,741,735.14	45,439,243.00	19,020,693.22			
2101	SALARY	21,704,034.93	26,983,963.05	12,227,128.17			
210101	SALARIES AND WAGES	21,704,034.93	26,983,963.05	12,227,128.17			
21010101	Salary	21,704,034.93	24,975,778.05	7,350,593.17			
21010103	Consolidated Revenue Fund Charge- Salaries	0.00	2,008,185.00	4,876,535.00			
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16037700.21	18455279.95	6,793,565.05			
210201	ALLOWANCES	16,037,700.21	18,455,279.95	6,793,565.05			
21020103	Leave Grant	818,440.63	941,815.27	735,059.33			
21020104	Meal Subsidy	296,400.82	341,081.33	238,077.71			
21020105	Rent Allowance	4,092,195.79	4,709,067.89	3,676,943.49			
21020106	Transport	1,304,163.62	1,500,757.86	1,046,862.85			
21020107	Utility	177,840.49	204,648.80	142,822.10			
21020108	Domestic Servant	5,955,676.86	6,853,456.69	692,498.32			
21020109	Entertainment	222,676.24	256,243.24	18,501.25			
21020110	Journal	1,320,960.73	1,520,087.03	0.00			
21020115	Hazard Allowance	0.00	0.00	200,800.00			
21020146	Medical And Security	1849345.022	2,128,121.84	0.00			
21020147	Shift Allowance	0	0.00	42,000.00			
22	OTHER RECURRENT COSTS	6,000,000.00	0.00	6,000,000.00			
2202	OVERHEAD COST	6,000,000.00	0.00	6,000,000.00			
220201	TRAVEL AND TRANSPORT - GENERAL	500,000.00	0.00	500,000.00			
22020101	Local Travel and Transport: Training	500000	0.00	500,000.00			
220202	UTILITIES - GENERAL	230,000.00	0	-			
22020202	Telephone Charges	100,000.00	0	230,000.00			
22020203	Internet Access Charges	100,000.00	0	100,000.00			
22020212	Mails, Courier, Diplomatic Mail	30,000.00	0	100,000.00			
220203	MATERIALS AND SUPPLIES - GENERAL	900,000.00	0	30,000.00			
22020305	Printing Of Non Security Documents	200,000.00	0.00	900,000.00			
22020314	Other Material and Supplies	500,000.00	0	200,000.00			
22020316	Computer Materials And Supplies	200,000.00	0.00	500,000.00			
220204	MAINTENANCE SERVICES - GENERAL	2,200,000.00	0.00	200,000.00			
22020401	Maintenance Of Motor Vehicle/Transport Equipment	500,000.00	0.00	2,200,000.00			
22020402	Maintenance Of Office Furniture	500,000.00	0.00	500,000.00			
22020405	Maintenance Of Plants/Generators	500,000.00	0.00	500,000.00			
22020414	Maintenance Of Computer And It Equipments	400,000.00	0	-			
22020415	Maintenance Of Office Equipments	200,000.00	0.00	500,000.00			
22020417	Maintenance Of Office Building	100000	0	400,000.00			
220205	TRAINING - GENERAL	400,000.00	0	200,000.00			
22020501	Local Training	400,000.00	0	100,000.00			
220206	OTHER SERVICES - GENERAL	370,000.00	0	400,000.00			
22020639	Press And Public Relation/ Advertisement	370,000.00	0	400,000.00			
220210	MISCELLANEOUS EXPENSES GENERAL	1,400,000.00	0.00	370,000.00			
22021041	Contingency	1,000,000.00	0.00	370,000.00			
22021047	Servicom	200,000.00	0.00	1,400,000.00			
22021057	Entertainment at Meetings	200,000.00	0.00	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			

Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
	Total Capital Expenditure				4,121,895,527.00	198,529,621.24	2,521,895,527.00
140123101004	Operation & Maintenance of Generating Plants.	23030124	70435	50941900	220000000	0	50000000
140123101005	Construction of Digital Energy meter manufacturing Factory	23020118	70435	50910800	200000000	53329621.24	200000000
140123101006	Completion of 23MW embedded power plant in Calabar inclusive of Power Evacuation	23020103	70435	50910800	1000000000	4,000,000.00	80000000
140123101007	Development of Embedded Power Plant - Obudu	23030102	70435	50941900	50,000,000.00	57000000	140,000,000.00
140123101008	Retrofitting of Street Lighting from Calabar road to Tinapa	23030122	70435	50941900	50,000,000.00	0	50,000,000.00
140123101009	Street Lighting Installation for Ogoja Urban	23030122	70435	50941900	140,000,000.00	0.00	140,000,000.00
140123101010	Power Supply, Installation of Street lights & Water supply to the 3Nos Govt	23030102	70435	50931400	40,000,000.00	0	40,000,000.00
140123101011	Routine Maintenance of Itigidi Street Light	23030122	70435	50910800	20,000,000.00	0	20,000,000.00
140123101012	Routine Maintenance of Obudu Street Light	23030122	70435	50931600	100,000,000.00	4000000	100,000,000.00
140123101014	Rehabilitation of Calabar Street Lighting	23030122	70435	50942000	100,000,000.00	17000000	100,000,000.00
140123101015	Construction of Obudu Street Light	23030125	70435	50910100	80,000,000.00	0.00	80,000,000.00
140123101016	Energy City Development	23020118	70435	50931400	10,000,000.00	8000000	10,000,000.00
140123101017	S- Power Programme	23020103	70435	50941900	200000000	12000000	100000000
140123101018	Fuelling of Calabar Street Light Generator	23030124	70435	50910800	202,000,000.00	43200000	202,000,000.00
140123101019	Partitioning of Ministry of Power.526	23030120	70435	50931400	5,000,000.00	0	5,000,000.00
140123101021	Construction of Evacuation Line for 1x2b Gas Fired Plant in	23040107	70435	50941900	100,000,000.00	0	100,000,000.00
140123101022	Operation and Maintenance of 23MW Power Plant	23030125	70435	50941900	100,000,000.00	0	100,000,000.00
140123101023	Operation and Maintenance of 1x2bMW Power Plant	23030125	70435	50910800	80,000,000.00	0	80,000,000.00
140123101024	Kakum Street Light Project	23030102	70435	50941900	23,609,481.00	0.00	23,609,481.00
140123101025	Fuelling of Ogoja Power Project	23030102	70435	50941900	20000000	0	20000000
140123101026	Fuelling of Uqep Power Project	23030102	70435	50910800	20,000,000.00	0	20,000,000.00
140123101027	Routine Maintenance of Ogoja Street Light	23030102	70435	50941900	20,000,000.00	0	20,000,000.00
140123101028	Routine Maintenance of Uqep Street Light	23030102	70435	50941900	93,250,546.00	0	93,250,546.00
140123101029	Procurement and Installation of LED Lighting and Assembly	23030102	70435	50931400	50,000,000.00	0	50,000,000.00
140123101030	Procurement and Installation of 0.5MVA/1.2MWH Energy	23030102	70435	50931600	150,000,000.00	0	150,000,000.00
140123101031	Engineering Procurement of, Construction of 2MW Hybrid Wind Solar	23030102	70435	50921700	300,000,000.00	0	150,000,000.00
140123101032	Completion of the 7.5MW Injection Substation at New	23030102	70435	50931600	38,035,500.00	0	38,035,500.00
140123101033	Ranch Junction to Tourist Hotel Light Project	23030102	70435	50921700	50,000,000.00	0	50,000,000.00
140123101034	Rehabilitation of CRHA Quarter Street Lighting	23020123	70435	50941900	50,000,000.00	0	50,000,000.00
140123101035	Debt Commitment on rehabilitation for 2015 Christmas	23050101	70435	50941900	52,000,000.00	0	52,000,000.00
140123101036	Fuelling of Obudu Street Light Generator	23020123	70435	50941900	58,000,000.00	0	58,000,000.00
140123101037	Tinapa gas power plant	23040107	70435	50941900	500,000,000.00	0	150,000,000.00
140123101033	Ranch Junction to Tourist Hotel Light Project	23030102	70435	50931400	50,000,000.00	-	50,000,000.00
140123101034	Rehabilitation of CRHA Quarter Street Lighting	23020123	70435	50910800	50,000,000.00	-	50,000,000.00
140123101035	Debt Commitment on rehabilitation for 2015 Christmas	23050101	70435	50910800	52,000,000.00	-	52,000,000.00
140123101036	Fuelling of Obudu Street Light Generator	23020123	70435	50931400	58,000,000.00	-	58,000,000.00
140123101037	Tinapa gas power plant	23040107	70435	50910800	-	-	500,000,000.00

MDA:

023100300100 - SEA STATE ELECTRIFICATION AGENCY

Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget			
1	REVENUE	1,260,000,000.00	-	1,260,000,000.00			
13	AID AND GRANTS	1,260,000,000.00	-	1,260,000,000.00			
1302	GRANTS	1,260,000,000.00	-	1,260,000,000.00			
130201	DOMESTIC GRANTS	1,260,000,000.00	-	1,260,000,000.00			
13020104	Local Government Contributions to State Projects	1,260,000,000.00	-	1,260,000,000.00			
Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget			
2	EXPENDITURE	6,056,655,107.00	23,966,877.00	3,827,399,789.36			
21	PERSONNEL COST	72,740,418.00	23,966,877.00	33,217,985.76			
2101	SALARY	41,830,630.40	11,245,718.50	17,084,505.96			
210101	SALARIES AND WAGES	41,830,630.40	11,245,718.50	17,084,505.96			
21010101	Salary	41,830,630.40	11,245,718.50	17,084,505.96			
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,909,787.60	12,721,158.50	16,133,479.80			
210201	ALLOWANCES	30,909,787.60	12,721,158.50	16,133,479.80			
21020103	Leave Grant	1,577,397.36	1,133,831.00	1,708,450.44			
21020104	Meal Subsidy	571,259.37	376,254.50	540,037.16			
21020105	Rent Allowance	7,886,972.65	5,639,157.00	8,542,253.16			
21020106	Transport	2,513,541.21	1,576,993.00	2,374,623.96			
21020107	Utility	342,755.62	219,743.50	297,171.16			
21020108	Domestic Servant	11,478,497.82	3,740,124.50	2,624,203.92			
21020109	Entertainment	429,168.47	35,055.00	46,740.00			
21020110	Journal	2,545,914.63	-	-			
21020146	Medical And Security	3,564,280.48	-	-			
22	OTHER RECURRENT COSTS	9,582,498.00	-	9,582,489.00			
2202	OVERHEAD COST	9,582,498.00	-	9,582,489.00			
220201	TRAVEL AND TRANSPORT - GENERAL	3,000,000.00	-	3,000,000.00			
22020102	Local Travel and Transport: Others	3,000,000.00	-	3,000,000.00			
220202	UTILITIES - GENERAL	610,000.00	-	610,000.00			
22020202	Telephone Charges	200,000.00	-	200,000.00			
22020203	Internet Access Charges	50,000.00	-	50,000.00			
22020205	Water Rates	80,000.00	-	80,000.00			
22020206	Sewage Charges	80,000.00	-	80,000.00			
22020212	Mails, Courier, Diplomatic Mail	200,000.00	-	200,000.00			
220203	MATERIALS AND SUPPLIES - GENERAL	1,400,000.00	-	1,400,000.00			
22020305	Printing Of Non Security Documents	500,000.00	-	500,000.00			
22020315	Office Material and Supplies	800,000.00	-	800,000.00			
22020316	Computer Materials And Supplies	100,000.00	-	100,000.00			
220204	MAINTENANCE SERVICES - GENERAL	2,842,498.00	-	2,842,489.00			
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,500,000.00	-	1,500,000.00			
22020402	Maintenance Of Office Furniture	150,000.00	-	150,000.00			
22020404	Maintenance Of Office / It Equipments	150,000.00	-	150,000.00			
22020405	Maintenance Of Plants/Generators	200,000.00	-	200,000.00			
22020414	Maintenance Of Computer And It Equipments	150,000.00	-	150,000.00			
22020415	Maintenance Of Office Equipments	392,498.00	-	392,489.00			
22020417	Maintenance Of Office Building	300,000.00	-	300,000.00			
220205	TRAINING - GENERAL	400,000.00	-	400,000.00			
22020501	Local Training	400,000.00	-	400,000.00			
220206	OTHER SERVICES - GENERAL	150,000.00	-	150,000.00			
22020639	Press And Public Relation/ Advertisement	150,000.00	-	150,000.00			
220210	MISCELLANEOUS EXPENSES GENERAL	1,180,000.00	-	1,180,000.00			
22021041	Contingency	1,000,000.00	-	1,000,000.00			
22021047	Servicom	80,000.00	-	80,000.00			
22021057	Entertainment at Meetings	100,000.00	-	100,000.00			
Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
Total Capital Expenditure	Project Name				5,974,332,191.00	-	3,784,599,314.60
140123103045	Training of Middle Level Technical Staff	23050101	70435	50941900	5,000,000.00	-	3,000,000.00
140123103046	Training of Technical and Management Staff	23050101	70435	50941900	6,000,000.00	-	3,600,000.00
140123103047	Impact Assesment of Power Utilization on Socio - Economic Life of the People	23030102	70435	50941900	14,495,000.00	-	8,697,000.00
140123103048	Consultancy Services for NESP/GIZ	23050101	70435	50941900	5,894,612.00	-	3,536,767.20
140123103049	Project Monitoring and Evaluation	23050101	70435	50941900	4,000,000.00	-	2,400,000.00
140123103050	Consultancy Fee(Advisory Consultants)	23050101	70435	50941900	19,000,000.00	-	11,400,000.00
140123103051	Purchase of Transformers	23010119	70435	50941900	4,000,000.00	-	2,400,000.00
140123103052	Purchase of Accessories for installation of	23010119	70435	50941900	3,500,000.00	-	2,100,000.00
140123103053	Procurement of Transformers/oil No 125	23010119	70435	50941900	409,375,000.00	-	245,625,000.00
140123103054	Procurement of Transformers testing Equipment and safety Material	23010119	70435	50941900	15,087,200.00	-	9,052,320.00
140123103055	Extension of Diamond Hill Sub - Transmission Line to Amika(0.65km	23030102	70435	50941900	16,000,000.00	-	9,600,000.00

140123103056	Maintenance of 28Nos 200KVA. 33/0.415KV at the Central and Northern Senatorial	23030124	70435	50941900	30,000,000.00	-	18,000,000.00
140123103057	Maintenance of 28Nos 200KVA. 33/0.415KV at the Central and Northern Senatorial D	23030124	70435	50941900	21,138,080.00	-	12,682,848.00
140123103058	Maintenance of 8Nos 500KVA. 11/0.415KV at the Southern Senatorial District	23030124	70435	50941900	35,000,000.00	-	21,000,000.00
140123103059	Rehabilitation of 30no. Electricity Sub - Station Across the State	23030124	70435	50941900	40,000,000.00	-	24,000,000.00
140123103060	Completion of GIS Project	23030124	70435	50941900	50,000,000.00	-	30,000,000.00
140123103061	German/European Union Counterpart Fund for Small Hydro Power Pilot Projects	23050101	70435	50941900	5,000,000.00	-	3,000,000.00
140123103062	DONOR ASSISTED RURAL ELECTRIFICATION (ON - GOING WORLD BANK ASSISTED)	23030102	70435	50941900	35,000,000.00	-	21,000,000.00
140123103063	Electrification of Ediba	23030102	70435	50910100	5,973,725.00	-	3,584,235.00
140123103064	Electrification of Ezomozo	23030102	70435	50910100	35,000,000.00	-	21,000,000.00
140123103065	Electrification of Ikot Esai	23030102	70435	50910100	5,000,000.00	-	3,000,000.00
140123103066	Electrification of Eneyo North	23030102	70435	50911500	21,000,000.00	-	12,600,000.00
140123103067	Electrification of Eneyo South	23030102	70435	50911500	34,112,471.00	-	20,467,482.60
140123103068	Electrification of Edik Idem	23030102	70435	50911500	21,593,507.00	-	12,956,104.20
140123103069	Electrification of Ikot Otu	23030102	70435	50911500	21,000,000.00	-	12,600,000.00
140123103070	Electrification of Idoma	23030102	70435	50910600	30,818,986.00	-	18,491,391.60
140123103071	Reticulation Expansion of Bacoco	23030102	70435	50910800	16,000,000.00	-	9,600,000.00
140123103072	Reticulation Expansion of Obot Okoho	23030102	70435	50910600	10,000,000.00	-	6,000,000.00
140123103073	Electrification of Adeniyokun/iyama communities - Yala	23030102	70435	50931800	15,000,000.00	-	9,000,000.00
140123103074	Electrification of Akwa Ibabi Community - Akamkpa	23030102	70435	50910200	16,215,515.00	-	9,729,309.00
140123103075	Electrification of Begiaglatte Community - Obanliku	23030102	70435	50931200	8,073,967.00	-	4,844,380.20
140123103076	Electrification of Efut Esigbi - Bakassi	23030102	70435	50910400	15,000,000.00	-	9,000,000.00
140123103077	Electrification of Elahem Community	23030102	70435	50910200	30,000,000.00	-	18,000,000.00
140123103078	Electrification of Emangbek, Mbum/Ebindi/Mbamero Communities - Ogoja	23030102	70435	50931600	10,442,609.00	-	6,265,565.40
140123103079	Electrification of Ibalebo Community - Abi	23030102	70435	50910100	16,000,000.00	-	9,600,000.00
140123103080	Electrification of Ijokom/Ijegbeji/Njomaya Communities - Yala	23030102	70435	50931800	40,828,110.00	-	24,496,866.00
140123103081	Nkiri-Okosom Electrification Project - Boki	23030102	70435	50910800	10,304,018.00	-	6,182,410.80
140123103082	Rehabilitation of 20nos of 33KV Network at Ogbogangbe, B.	23030102	70435	50910600	30,000,000.00	-	18,000,000.00
140123103083	Reticulation Expansion of Bebuatsuan, Bebuabie, Kakum, and Gebuagbong	23030102	70435	50931400	30,000,000.00	-	18,000,000.00
140123103084	Reticulation Expansion of Enima Omin Community - Calabar Municipal	23030102	70435	50910800	103,729,500.00	-	62,237,700.00
140123103085	Supply of 100 No Electric Transformers	23030102	70435	50942000	20,000,000.00	-	12,000,000.00
140123103086	Electrification of Abo Ogbegante	23030102	70435	50921200	15,000,000.00	-	9,000,000.00
140123103087	Electrification of Agba Osokom	23030102	70435	50921200	15,000,000.00	-	9,000,000.00
140123103088	Electrification of Imaje/Ekriya Yala LGA	23030102	70435	50931800	105,000,000.00	-	63,000,000.00
140123103089	Electrification of Kakwagom/Bawop/Oku Arop Communities with a Tee off from Okund	23030102	70435	50921200	9,000,000.00	-	5,400,000.00
140123103090	Electrification of Obom Ibat East, Central and Ikot Efa in Odulugani LGA	23030102	70435	50911500	6,000,000.00	-	3,600,000.00
140123103091	Electrification of Obot Ekpen in village Odukpami LGA	23030102	70435	50911500	95,000,000.00	-	57,000,000.00
140123103092	Electrification of Ogoja/Ndok Communities (Ukendu, Akakpana, Ogoja/Ndok/Abakpa	23030102	70435	50931600	120,000,000.00	-	72,000,000.00
140123103093	Electrification of Okpo Eniong Abatim Odukpami LGA	23030102	70435	50911500	95,000,000.00	-	57,000,000.00
140123103094	Electrification of Ubang Communities (Ukwisen, New Jerusalem, Ofambe and Okiro	23030102	70435	50921200	75,000,000.00	-	45,000,000.00
140123103095	Electrification of Ukpah Communities (Abualugu with a Tee off from Udama Market	23030102	70435	50931800	60,000,000.00	-	36,000,000.00
140123103096	Electrification of Woleche Ebo Community with a Tee off from Igole Ebo	23030102	70435	50931800	70,000,000.00	-	42,000,000.00
140123103097	Rehabilitation of Boje Electrification Network from Nsagbor to Boje	23030102	70435	50920700	20,000,000.00	-	12,000,000.00
140123103098	Rehabilitation of Mbube-Iruan Network	23030102	70435	50931600	5,000,000.00	-	3,000,000.00
140123103099	Reticulation Expansion of Asiga Beach, Yakurr	23030102	70435	50921700	132,000,000.00	-	79,200,000.00
140123103100	Reticulation Expansion of Electricity in Ipong Communities (Kakum, Bebuatsuan, Be	23030102	70435	50931400	10,000,000.00	-	6,000,000.00
140123103101	Reticulation of Annono	23030102	70435	50910600	12,000,000.00	-	7,200,000.00
140123103102	Reticulation of Mkpam	23030102	70435	50921700	15,000,000.00	-	9,000,000.00
140123103103	Reticulation of Nko Community	23030102	70435	50921700	25,000,000.00	-	15,000,000.00
140123103104	Reticulation of Onyedama	23030102	70435	50921300	300,000,000.00	-	180,000,000.00
140123103105	Rural Electrification and Rehabilitation Project in the 18 LGAs of Cross River S	23030102	70435	50941900	68,788,000.00	-	41,272,800.00
140123103106	Installation/Replacement of 40 Nos. Transformers in Central/Northern Senatorial D	23030102	70435	50941900	6,000,000.00	-	3,600,000.00
140123103107	Replacement of Fifteen Nos. 15 Transformers in Calabar South and Municipality an	23030102	70435	50941900	300,000,000.00	-	180,000,000.00
140123103108	Procurement and Distribution of Pre-paid Electric Meters	23030102	70435	50941900	7,367,875.00	-	4,420,725.00
140123103109	Reticulation Expansion of Ebom Community	23030102	70435	50921100	17,000,000.00	-	10,200,000.00
140123103110	Reticulation Expansion of Igbo Imabana Community	23030102	70435	50921100	20,315,000.00	-	12,189,000.00
140123103111	Electrification of Ekong	23030102	70435	50910800	21,000,000.00	-	12,600,000.00
140123103112	Electrification of Mbobui Community	23030102	70435	50931600	25,122,330.00	-	15,073,398.00
140123103113	Ayi Eku, Okarara, New - Ndebiji and Akor	23030102	70435	50921100	5,744,621.00	-	3,446,772.60
140123103114	Electrification of Ayangese	23030102	70435	50910800	21,000,000.00	-	12,600,000.00
140123103115	Reticulation expansion of Ekpri Ikang/Obutong/akwa	23030102	70435	50910800	25,578,288.00	-	15,346,972.80
140123103116	Electrification of Ehom/Ekpriko palm farm	23030102	70435	50910600	11,150,056.00	-	6,690,033.60
140123103117	Electrification of Ububa Iye / Ibiaragidi / Anyikang Iye	23030102	70435	50931400	10,871,684.00	-	6,523,010.40

140123103118	Electrification of Oremekpang	23030102	70435	50921200	7,987,966.00	-	4,792,779.60
140123103119	Reticulation expansion of Ikot Nkebre	23030102	70435	50910800	10,737,870.00	-	6,442,722.00
140123103120	Reticulation expansion of Uwanse	23030102	70435	50910800	17,328,128.00	-	10,396,876.80
140123103121	Reticulation expansion of Nsofang	23030102	70435	50921200	22,447,785.00	-	13,468,671.00
140123103122	Electrification of Ikot Urban	23030102	70435	50921200	6,898,568.00	-	4,139,141.40
140123103123	Electrification of BEB1 2-4	23030102	70435	50931400	9,098,769.00	-	5,459,261.40
140123103124	Electrification of Odega/Okorokpana	23030102	70435	50931400	18,035,157.00	-	10,821,094.20
140123103125	Electrification of Ukwel Obudu	23030102	70435	50931400	15,744,005.00	-	9,446,403.00
140123103126	Electrification of Inua Akpa	23030102	70435	50911500	8,670,557.00	-	5,202,334.20
140123103127	Electrification of Agiga/Monaya	23030102	70435	50931600	15,779,481.00	-	9,467,688.60
140123103128	Electrification of Ittega/ekpudu/AkwaAdini	23030102	70435	50931600	16,479,393.00	-	9,887,635.80
140123103129	Reticulation expansion of Ekori	23030102	70435	50921700	1,035,729.00	-	621,437.40
140123103130	Ablessang Electrification Project - Obanliku	23030102	70435	50931200	3,040,131.00	-	1,824,078.60
140123103131	Abraqba Electrification Project - Ikom	23030102	70435	50921200	469,880.00	-	281,928.00
140123103132	Iassor Electrification Project - Etung	23030102	70435	50921000	5,000,000.00	-	3,000,000.00
140123103133	Amunga Electrification Project	23030102	70435	50931400	720,403.00	-	432,241.80
140123103134	Bansan/Edide Electrification Project - Ogoja	23030102	70435	50931600	12,730,740.00	-	7,638,444.00
140123103135	Bassang Electrification Project	23030102	70435	50931600	7,000,000.00	-	4,200,000.00
140123103136	Busafang Electrification Project	23030102	70435	50921200	470,280.00	-	282,168.00
140123103137	Bushi Electrification Project - Obanliku	23030102	70435	50931200	6,195,769.00	-	3,717,461.40
140123103138	Camp 5/Ikomafin Electrification Project - Akamkpa	23030102	70435	50921100	2,500,000.00	-	1,500,000.00
140123103139	Crifarm Electrification Project Yakurr	23030102	70435	50921700	10,931,176.00	-	6,558,705.60
140123103140	Ekom Agol Yakurr	23030102	70435	50921700	42,628,649.00	-	25,577,189.40
140123103141	Ekpeli Electrification Project - Yakurr	23030102	70435	50921700	35,000,000.00	-	21,000,000.00
140123103142	Electrification of Nyaje Community - Akamkpa	23030102	70435	50921100	15,802,081.00	-	9,481,248.60
140123103143	Esuk Okon Electrification Project - Bakassi	23030102	70435	50910400	7,000,000.00	-	4,200,000.00
140123103144	Eyanjun Electrification Project - Ogoja	23030102	70435	50931600	6,434,553.00	-	3,860,731.80
140123103145	Ibonda Electrification Project - Odukpani	23030102	70435	50911500	419,916.00	-	251,949.60
140123103146	Ichogodo Electrification Project	23030102	70435	50911500	8,086,271.00	-	4,851,762.60
140123103147	Inyima Electrification Project - Yakurr	23030102	70435	50921700	16,000,000.00	-	9,600,000.00
140123103148	Kakwagom/Bawop Electrification Project	23030124	70435	50921000	5,258,930.00	-	3,155,358.00
140123103149	Mbora/Wanodu Electrification Projection - Yala	23030102	70435	50931800	130,000.00	-	78,000.00
140123103150	Mjababor Electrification Project - Etung	23030102	70435	50921000	8,091,297.00	-	4,854,778.20
140123103151	Nkam-Osokom Electrification Project - Boki	23030102	70435	50920700	22,828,110.00	-	13,696,866.00
140123103152	Electrification of Woda/Anyika	23030102	70435	50920700	469,880.00	-	281,928.00
140123103153	Obat-obi/Obat/Ezekoba/Onyegbe - Yala	23030102	70435	50931800	4,133,410.00	-	2,480,046.00
140123103154	Off - Shore Procurement (Projects)	23030102	70435	50941900	18,266,819.00	-	10,960,091.40
140123103155	Ofordua Reticulation Project	23030102	70435	50921300	1,551,906.00	-	931,143.60
140123103156	Okordem/Bewhere Ngakpu Obudu	23030102	70435	50931400	469,880.00	-	281,928.00
140123103157	Oku Borum-Njua Electrification Project - Boki	23030102	70435	50920700	881,024.00	-	528,614.40
140123103158	Olum Electrification Project - Boki	23030102	70435	50920700	5,000,000.00	-	3,000,000.00
140123103159	Orem Ntabachot Electrification Project	23030102	70435	50921100	11,270,928.00	-	6,762,556.80
140123103160	Reactivation of Uyanga and Iwuru Community	23030102	70435	50910600	6,658,264.00	-	3,994,958.40
140123103161	Reticulation Expansion For Ugep - Yakurr	23030102	70435	50921700	40,000,000.00	-	24,000,000.00
140123103162	Electrification of Mperm Bentem	23030102	70435	50931400	35,000,000.00	-	21,000,000.00
140123103163	Solar Electrification Katabang Community - Boki	23030102	70435	50920700	45,000,000.00	-	27,000,000.00
140123103164	Solar Electrification of new Ekori Community -	23030102	70435	50921100	12,607,859.00	-	7,564,715.40
140123103165	Ukagada/Aladim/Ukpe/Igodo/Ikandangha/Ukende/Akpanaga - Ogoja	23030102	70435	50931600	1,660,000.00	-	996,000.00
140123103166	Electrification of Ukpe	23030102	70435	50931600	469,879.00	-	281,927.40
140123103167	Ukwel-Obudu Electrification Project - Obudu	23030102	70435	50931400	4,458,006.00	-	2,674,803.60
140123103168	Usung Esuk Electrification Project - Odukpani	23030102	70435	50911500	3,000,000.00	-	1,800,000.00
140123103169	Era/Nkim Era/Agbrembade/Nnang/ Eny/ Egu/Edip Electrification Project - Ogoja	23030102	70435	50931600	3,000,000.00	-	1,800,000.00
140123103170	Kakwe, Ushicheel and Shikpechee Electrification Project - Obanliku	23030102	70435	50931200	18,000,000.00	-	10,800,000.00
140123103171	Renewable Energy/Counterpart fund for USAID Mini Hydro Project)	23030102	70435	50941900	3,000,000.00	-	1,800,000.00
140123103172	Solar Photovoltaic Electrification of Esham (Ogoja)	23030102	70435	50931600	100,000,000.00	-	60,000,000.00
140123103173	Solar Photovoltaic Electrification of Mfammayen	23030102	70435	50921100	9,000,000.00	-	5,400,000.00
140123103174	Electrification of Aikwo	23030102	70435	50921200	32,641,574.00	-	19,584,944.40
140123103175	Electrification of Ekpo Abasi	23030102	70435	50910800	16,000,000.00	-	9,600,000.00
140123103176	Reticulation Expansion of Palm Street	23030102	70435	50910800	15,000,000.00	-	9,000,000.00
140123103177	Reticulation Expansion of Degbakari Aglabade /Degbakari Akpanaga	23030102	70435	50931400	11,042,993.00	-	6,625,795.80
140123103178	Electrification of Creek Town	23030102	70435	50911500	35,000,000.00	-	21,000,000.00
140123103179	Reticulation Expansion of Ikot okon Achibong	23030102	70435	50911500	34,000,000.00	-	20,400,000.00
140123103180	Electrification of Biakwan	23030102	70435	50910600	35,000,000.00	-	21,000,000.00
140123103181	Electrification of Njua	23030102	70435	50920700	34,000,000.00	-	20,400,000.00
140123103182	Iruan, Electrification Sub-Station	23030102	70435	50921200	25,870,422.00	-	15,522,253.20
140123103183	Electrification of Agbokin Karabot	23030102	70435	50921200	25,653,217.00	-	15,391,930.20
140123103184	Reticulation Expansion of Abiang	23030102	70435	50921200	25,742,685.00	-	15,445,611.00
140123103185	Electrification of Ayuaahsak	23030102	70435	50921200	10,554,880.00	-	6,332,928.00
140123103186	Electrification of Belep	23030102	70435	50931400	35,000,000.00	-	21,000,000.00
140123103187	Electrification of Ababene	23030102	70435	50921200	45,000,000.00	-	27,000,000.00
140123103188	Electrification of Isobo 1-2	23030102	70435	50921700	35,000,000.00	-	21,000,000.00
140123103189	Electrification of Ikpakapit	23030102	70435	50921700	12,000,000.00	-	7,200,000.00
140123103190	Reticulation of Aduma Mkpai	23030102	70435	50921700	15,000,000.00	-	9,000,000.00

140123103191	Electrification of Ebilebit	23030102	70435	50921700	10,000,000.00	-	6,000,000.00
140123103192	Electrification of Lebang	23030102	70435	50921700	9,000,000.00	-	5,400,000.00
140123103193	Electrification of Lokpi	23030102	70435	50921700	18,000,000.00	-	10,800,000.00
140123103194	Ojweri(ugep-jorm) Expansion	23030102	70435	50921700	35,000,000.00	-	21,000,000.00
140123103195	Reticulation oExpansion of Agoi Ibami	23030102	70435	50921700	128,773,125.00	-	77,263,875.00
140123103196	Cost of Rehabilitation of sub-station	23030102	70435	50941900	457,636,620.00	-	274,581,972.00
140123103197	Renovation of 11kv meter network in southern,	23030102	70435	50941900	174,000,000.00	-	104,400,000.00
140123103198	Procurement of Electrical cable, DRUM NO.54	23030102	70435	50941900	16,000,000.00	-	9,600,000.00
140123103199	Electrification of Atbulum	23030102	70435	50931400	33,000,000.00	-	19,800,000.00
140123103200	Electrification of Ikanda Iye	23030102	70435	50911500	21,000,000.00	-	12,600,000.00
140123103201	Electrification of Bayaga	23030102	70435	50931400	35,000,000.00	-	21,000,000.00
140123103202	Electrification of Herie-Iriagwu	23030102	70435	50931400	20,000,000.00	-	12,000,000.00
140123103203	Electrification of Bebuawan	23030102	70435	50931400	37,000,000.00	-	22,200,000.00
140123103204	Electrification of Egbé Mbube	23030102	70435	50931600	35,000,000.00	-	21,000,000.00
140123103205	Electrification of Odajle	23030102	70435	50931600	16,000,000.00	-	9,600,000.00
140123103206	Electrification of Ijegu onyinyi	23030102	70435	50931600	18,000,000.00	-	10,800,000.00
140123103207	Reticulation Expansion of Echem ofana	23030102	70435	50931800	19,000,000.00	-	11,400,000.00
140123103208	Construction of 330kv substation station of	23030102	70435	50931400	26,861,300.00	-	16,116,780.00
140123103209	Construction of Relief sub-stations	23030102	70435	50941900	60,000,000.00	-	36,000,000.00
140123103210	Rehabilitation of 50km of 33kv Feeder Network	23030102	70435	50941900	25,000,000.00	-	15,000,000.00
140123103211	Reticulation Expansion of Ebom Community	23030102	70435	50921700	6,723,652.00	-	4,034,191.20
140123103212	Calabar Urban Street Lighting	23030102	70435	50910800	294,432,119.00	-	176,659,271.40
140123103213	Institute of Management and Technology,Ugep	23030102	70435	50921700	12,000,000.00	-	7,200,000.00
140123103214	Kekowa Electrification of Epono New Layout, Idomi	23030102	70435	50921700	16,000,000.00	-	9,600,000.00
140123103215	Otalosi New Layout, idomi	23030102	70435	50921700	12,000,000.00	-	7,200,000.00
140123103216	Okom/kulen New Layout, Idomi	23030102	70435	50921700	9,000,000.00	-	5,400,000.00
140123103217	Adim Road new layout, Idomi	23030102	70435	50921700	11,000,000.00	-	6,600,000.00
140123103218	Idomi-ugep Road new layout	23030102	70435	50921700	8,000,000.00	-	4,800,000.00
140123103219	Solar electrification of Ama Etok street off MCC opposite Akai Ffa	23030102	70435	50910800	14,000,000.00	-	8,400,000.00
140123103220	Electrification of Aduma New Town Mkpani	23030102	70435	50921700	7,000,000.00	-	4,200,000.00
140123103221	Electrification of Aduma/ugep Road Mkpani	23030102	70435	50921700	9,000,000.00	-	5,400,000.00
140123103222	Electrification of Ekori New town	23030102	70435	50921700	11,000,000.00	-	6,600,000.00
140123103223	Ekumlome layout, Assiga	23030102	70435	50921700	10,000,000.00	-	6,000,000.00
140123103224	Lehalokote Extension, Assiga	23030102	70435	50921700	8,000,000.00	-	4,800,000.00
140123103225	Okwalike layout and Extension Assiga	23030102	70435	50921700	13,000,000.00	-	7,800,000.00
140123103226	Electrification of Akang village, osomda village, okarara	23030102	70435	50921200	28,000,000.00	-	16,800,000.00
140123103227	Electrification of Gabu community	23030102	70435	50931600	50,000,000.00	-	30,000,000.00
140123103228	Electrification of Bhuol village South ukelle	23030102	70435	50931600	39,000,000.00	-	23,400,000.00
140123103229	Electrification of Uje, Ireng, Akaba, Anyika Ikega, Iyech and Adoka	23030102	70435	50931800	100,000,000.00	-	60,000,000.00
140123103230	Diesel for power plants to Calabar, Ogoja, Obudu, Governor's office, Governor's lodge and Deputy Governor's lodge	23030124	70435	50931800	-	-	100,000,000.00

023400100100 - MOW MINISTRY OF WORKS								
Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget				
1	REVENUE	0.00	4,300,000.00	3,000,000.00				
12	INDEPENDENT REVENUE	0.00	4,300,000.00	3,000,000.00				
1202	NON-TAX REVENUE	0.00	4,300,000.00	3,000,000.00				
120206	SALES - GENERAL	0.00	4,300,000.00	3,000,000.00				
12020604	Sales Of Stores/Scraps/Unservicable Items	0.00	4,300,000.00	3,000,000.00				
21	PERSONNEL COST	<u>176,135,446.36</u>	<u>78,100,640.58</u>	<u>159,672,288.95</u>				
2101	SALARY	101,289,722.55	42,200,219.78	84,635,145.33				
210101	SALARIES AND WAGES	101,289,722.55	42,200,219.78	84,635,145.33				
21010101	Salary	101,289,722.55	42,200,219.78	84,635,145.33				
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	74,845,723.81	35900420.8	75037143.62				
210201	ALLOWANCES	74845723.81	35900420.8	75,037,143.62				
21020103	Leave Grant	3,819,548.97	4,533,886.16	8,463,514.53				
21020104	Meal Subsidy	1,383,261.55	1,424,918.82	2,722,816.41				
21020105	Rent Allowance	19,097,710.54	20514560.46	42,317,572.66				
21020106	Transport	6,086,350.82	5228335.18	12,135,082.41				
21020107	Utility	829,956.93	865,588.92	1,491,711.93				
21020108	Domestic Servant	27,794,318.38	3,286,391.26	6,324,650.68				
21020109	Entertainment	1,039,199.13	46,740.00	81,795.00				
21020110	Journal	6,164,740.62	0.00	0.00				
21020146	Medical And Security	8,630,636.87	0.00	0.00				
21020188	Stipends to Resources Persons	0.00	0	1,500,000.00				
22	OTHER RECURRENT COSTS	<u>12,114,999.96</u>	<u>0</u>	<u>6,000,000.00</u>				
2202	OVERHEAD COST	<u>12,114,999.96</u>	<u>0</u>	<u>6,000,000.00</u>				
220201	TRAVEL AND TRANSPORT - GENERAL	7,734,500.00	0	3,700,000.00				
22020102	Local Travel and Transport: Others	7,734,500.00	0	3,700,000.00				
220202	UTILITIES - GENERAL	60,000.00	0	0.00				
22020206	Sewage Charges	20,000.00	0	0.00				
22020212	Mails, Courier, Diplomatic Mail	40,000.00	0	0.00				
220203	MATERIALS AND SUPPLIES - GENERAL	1,070,499.96	0	650,000.00				
22020301	Office Stationeries and Consumables	529,999.96	0	300,000.00				
22020304	Magazines and Periodicals	20,500.00	0	20,000.00				
22020305	Printing Of Non Security Documents	20,000.00	0	30,000.00				
22020316	Computer Materials And Supplies	500,000.00	0	300,000.00				
220204	MAINTENANCE SERVICES - GENERAL	3,060,000.00	0	1,500,000.00				
22020401	Maintenance Of Motor Vehicle/Transport Equipment	820,000.00	0	300,000.00				
22020402	Maintenance Of Office Furniture	355,000.00	0	200,000.00				

22020405	Maintenance Of Plants/Generators	630,000.00	0	200,000.00				
22020414	Maintenance Of Computer And It Equipments	650,000.00	0	300,000.00				
22020415	Maintenance Of Office Equipments	405,000.00	0	300,000.00				
22020417	Maintenance Of Office Building	200,000.00	0	200,000.00				
220206	OTHER SERVICES - GENERAL	50,000.00	0	20,000.00				
22020639	Press And Public Relation/ Advertisement	50,000.00	0	20,000.00				
220209	FINANCIAL CHARGES - GENERAL	30,000.00	0	30,000.00				
22020901	Bank Charges (Other Than Interest)	30,000.00	0	30,000.00				
220210	MISCELLANEOUS EXPENSES GENERAL	110,000.00	0	100,000.00				
22021047	Servicom	10,000.00	0	0.00				
22021057	Entertainment at Meetings	100,000.00	0	100,000.00				

Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget	
	Total Capital Expenditure	372832555	0	1500000000	18,136,258,555.00	10,461,562,214.56	23,862,000,000.00	
170123401175	Obudu Ranch RD. Erosion Obalinku	23020114	70443	50931200	22,000,000.00	-	15,000,000.00	
170123401176	Ibalebo Emikwo Ring Road	23020114	70443	50921100	35,000,000.00	-	15,000,000.00	
170123401177	Bahumunu Road Project	23020114	70443	50921100	40,000,000.00	-	20,000,000.00	
170123401178	Okoarara- Ayip Eku Road	23020114	70443	50910200	30,000,000.00	-	15,000,000.00	
170123401179	Mbobui-Camp 11 Road-Akamkpa	23020114	70443	50910200	70,000,000.00	-	20,000,000.00	
170123401180	Sir Arthur Jarvis University Road	23020114	70443	50910300	100,000,000.00	-	50,000,000.00	
170123401181	Construction of Usung Ikot Edemndareke Road	23020114	70443	50910300	30,000,000.00	-	15,000,000.00	
170123401182	Ekpere Esuk Esighi Road	23020114	70443	50910300	20,000,000.00	-	10,000,000.00	
170123401183	Abuochichie-Akurinyi-Echimofona (4.2km)	23020114	70443	50930500	22,000,000.00	-	15,000,000.00	
170123401184	Abuochichie-Bewo Road (600m)	23020114	70443	50930500	15,000,000.00	-	10,000,000.00	
170123401185	Abuochichie-Ibiaragidi Road (0.81km)	23020114	70443	50930500	20,000,000.00	-	10,000,000.00	
170123401186	Agwomoh - Ugeuken Convent PS Road (3.5km)	23020114	70443	50931400	15,000,000.00	-	10,000,000.00	
170123401187	Akurinyi-Ukpada Road (1.4km)	23020114	70443	50931400	22,750,000.00	-	10,000,000.00	
170123401188	Inyie Alibi Abukpem Road	23020114	70443	50931400	20,000,000.00	-	10,000,000.00	
170123401190	Okworotong-Amukwong Road	23020114	70443	50931400	30,000,000.00	-	15,000,000.00	
170123401191	Ubang-Ebimoa-Utugwang.	23020114	70443	50931400	30,000,000.00	-	15,000,000.00	
170123401192	Akpet Central-Ugbem,Etono/Ikun/Erei Farm Settlement.	23020114	70443	50910600	30,000,000.00	-	15,000,000.00	
170123401193	Biakwan - Aria - Biajua Road.	23020114	70443	50920700	40,000,000.00	-	20,000,000.00	
170123401194	Agba - Ntamante Road.	23020114	70443	50920700	40,000,000.00	-	20,000,000.00	
170123401195	Orimakpang - Ayiminkang Road	23020114	70443	50920700	40,000,000.00	-	20,000,000.00	
170123401196	Bawop /Bebuo Bridges.	23020114	70443	50920700	20,000,000.00	-	10,000,000.00	
170123401197	Kakwagom Bridge.	23020114	70443	50920700	30,000,000.00	-	15,000,000.00	
170123401198	Egoja/Ndim/Kakwagom/Bawop/Mbube.	23020114	70443	50920700	30,000,000.00	-	15,000,000.00	
170123401199	Batriko-Okorshie-Betukwel Road(15000m).	23020114	70443	50920700	30,000,000.00	-	15,000,000.00	
170123401200	Abu-Bashu Road.	23020114	70443	50920700	38,000,000.00	-	20,000,000.00	
170123401201	Akparabong -Abengabeng -Orimekpang Inland Rd phase 1	23020114	70443	50920700	21,000,000.00	-	50,000,000.00	
170123401202	Boki East-West Road.	23020114	70443	50920700	1,800,000,000.00	1,442,804,004.00	1,500,000,000.00	

170123401203	Okwabang - Butatong Road.	23020114	70443	50920700	25,000,000.00	-	15,000,000.00	
170123401204	Biakwan - Biajua Road.	23020114	70443	50920700	30,000,000.00	-	20,000,000.00	
170123401205	Offiong Ekpo Close off Ndidem Usang Iso Road (250m).	23020114	70443	50910800	10,000,000.00	-	10,000,000.00	
170123401206	Lion Gate Road,Ikot Ene-Obong(900m).	23020114	70443	50910800	30,000,000.00	-	15,000,000.00	
170123401207	Essam Abasi Close(300m).	23020114	70443	50910800	25,000,000.00	-	15,000,000.00	
170123401208	Ekpo Eyo Street, Calabar off MCC Road.	23020114	70443	50910800	13,500,000.00	-	10,000,000.00	
170123401209	Esuk Ata, Eneyo Road Construction	23020114	70443	50910300	13,000,000.00	-	10,000,000.00	
170123401210	Akai Efa. (670m).Road Construction	23020114	70443	50910800	27,300,000.00	-	15,000,000.00	
170123401211	Asari Eso layout (0.65km).	23020114	70443	50910800	10,400,000.00	-	10,000,000.00	
170123401212	Construction of Ekorinim Network of Roads.	23020114	70443	50910800	27,300,000.00	-	20,000,000.00	
170123401213	Bakoko-New Fed Housing L/out Rd(2000m).	23020114	70443	50910800	27,300,000.00	-	15,000,000.00	
170123401214	Ikot Nkebre(3km).Road Construction	23020114	70443	50910800	25,000,000.00	-	15,000,000.00	
170123401215	Orok Duke Crescent (300m).	23020114	70443	50910900	20,000,000.00	-	10,000,000.00	
170123401216	Ekeya Street and Other Adjourning Roads(1500m).	23020114	70443	50910800	10,400,000.00	-	10,000,000.00	
170123401217	Commitment to Existing Contractors.	23020114	70443	50910800	400,000,000.00	-	400,000,000.00	
170123401218	Old Parliamentary Network of Roads.	23020114	70443	50910800	25,000,000.00	-	15,000,000.00	
170123401219	Maple Street and Other Adjourning Roads (580M).	23020114	70443	50910900	25,000,000.00	-	10,000,000.00	
170123401220	Adazi (340).Road Construction	23020114	70443	50910900	15,000,000.00	-	10,000,000.00	
170123401221	Anderson (630m).Road Construction	23020114	70443	50910900	20,000,000.00	-	10,000,000.00	
170123401222	Archibong(180m).Road Construction	23020114	70443	50910900	15,000,000.00	-	10,000,000.00	
170123401223	Rehabilitation of Ikot Ene Obong Road with a Spur to Ikot Ene Obong Police Barracks (600m).	23020114	70443	50910800	20,000,000.00	-	10,000,000.00	
170123401224	Mac Donald Street (1100m).109	23020114	70443	50910900	25,000,000.00	-	10,000,000.00	
170123401225	Rehabilitation of Water Intake Road with a Spur to Ite Avenue (450m).	23020114	70443	50910800	20,000,000.00	-	20,000,000.00	
170123401226	Beecrot(790m).Road Construction	23020114	70443	50910900	20,000,000.00	-	10,000,000.00	
170123401227	Boco(250m).Road Construction	23020114	70443	50910900	16,700,000.00	-	10,000,000.00	
170123401228	Dr.Dean(630m).Road Construction	23020114	70443	50910900	20,000,000.00	-	10,000,000.00	
170123401229	Ebito(835m).Road Construction	23020114	70443	50910900	20,000,000.00	-	10,000,000.00	
170123401230	Effiwatt(280m).Road Construction	23020114	70443	50910900	20,000,000.00	-	10,000,000.00	
170123401231	Ekondo street (0.85km).Road Construction	23020114	70443	50910900	12,500,000.00	-	10,000,000.00	
170123401232	Ekpenyong Abasi(300m).Road Construction	23020114	70443	50910900	20,000,000.00	-	10,000,000.00	

170123401233	Enya - Wfon Street.Road Construction	23020114	70443	50910800	12,500,000.00	-	10,000,000.00	
170123401234	Esam Abasi(600m).Road Construction	23020114	70443	50910800	25,000,000.00	-	10,000,000.00	
170123401235	Eyamba(460M).Road Construction	23020114	70443	50910900	12,500,000.00	-	10,000,000.00	
170123401236	Fenton(560m).Road Construction	23020114	70443	50910900	15,000,000.00	-	10,000,000.00	
170123401237	Jamesom(210m).Road Construction	23020114	70443	50910900	12,500,000.00	-	10,000,000.00	
170123401238	Victor Akan Street (450m).128	23020114	70443	50910900	12,500,000.00	-	10,000,000.00	
170123401239	Abasi Edem Street (1,450.00).133	23020114	70443	50910900	25,000,000.00	-	10,000,000.00	
170123401240	Azikiwe Lane/Street (1,010.00).135	23020114	70443	50910900	25,000,000.00	-	10,000,000.00	
170123401241	Abia Road Project.102	23020114	70443	50921000	20,000,000.00	-	10,000,000.00	
170123401242	Benedeghe - Etome - Effraya Rural Road (8km).103	23020114	70443	50921000	20,000,000.00	-	20,000,000.00	
170123401243	Ejip - Bijah Agborkim Junction Road (6.5km).104	23020114	70443	50921000	20,000,000.00	-	20,000,000.00	
170123401244	Etung Roads Ikom/Calabar Highway-Odonget-Ekuri Egegen-Etara Road (20,000m)	23020114	70443	50921000	18,958,000.00	-	15,000,000.00	
170123401245	3 Corners - Abonatik- Etakor Road.103	23020114	70443	50921200	27,084,000.00	-	20,000,000.00	
170123401246	Asu Lane (0.370km).107	23020114	70443	50921200	40,000,000.00	-	15,000,000.00	
170123401247	Ayughasa - Mission - Ejirawor Road.110	23020114	70443	50921200	27,084,000.00	-	20,000,000.00	
170123401248	Ikom Urban Roads,Phase 3(7000m).113	23020114	70443	50921200	400,000,000.00	-	500,000,000.00	
170123401249	Adon-Nta-Njametop-Edor Road (0.360km).114	23020114	70443	50921200	70,000,000.00	-	80,000,000.00	
170123401250	Okim Ejijor (430km).120	23020114	70443	50921200	20,000,000.00	-	10,000,000.00	
170123401251	MCC-Old NITEL New Estate Road (1.5km).122	23020114	70443	50921200	150,000,000.00	-	30,000,000.00	
170123401252	Okoregbe Road - Apiapum.101	23020114	70443	50921300	30,000,000.00	-	10,000,000.00	
170123401253	Dicson Adam Road - Apiapum to Iyamoyong.102	23020114	70443	50921300	50,000,000.00	-	30,000,000.00	
170123401254	Bayaga Road/Adahah/Gabriel Uleke (300m).103	23020114	70443	50931400	10,500,000.00	-	10,000,000.00	
170123401255	Sankwala- Kabuo- Bebo- Bagga- Baggo Road.118	23020114	70443	50931200	35,000,000.00	-	20,000,000.00	
170123401256	Sankwala-Bayaga-Ketting road(1200m).119	23020114	70443	50931200	25,000,000.00	-	20,000,000.00	
170123401257	Comprehensive Primary Sch Sankwula Magistrate Court Road(350m)	23020114	70443	50931200	20,000,000.00	-	20,000,000.00	
170123401258	Infant Jesus Primary School-Patrick Kayang primary School Bugene(400m)	23020114	70443	50931400	25,000,000.00	-	20,000,000.00	
170123401259	Begiatsul Community Sec Sch road Bendi(250m).123	23020114	70443	50931400	25,000,000.00	-	20,000,000.00	
170123401260	Local Govt Guest House Etsong Village(500m).129	23020114	70443	50931400	20,000,000.00	-	15,000,000.00	
170123401261	Construction of Okom - Ewuti Road project.130	23020114	70443	50921700	25,000,000.00	-	20,000,000.00	
170123401262	Onyadama - Ebo Road.103	23020114	70443	50921300	25,500,000.00	-	15,000,000.00	

170123401263	Onyadama - Ogirugimi - Ogbang Road.104	23020114	70443	50921300	20,000,000.00	-	10,000,000.00	
170123401264	Iyamoyong-Okumuruk-Iyamitet Road(20KM).107	23020114	70443	50921300	15,000,000.00	-	10,000,000.00	
170123401265	Ofodua-Onyekenden-Assiga road with spur to waterside,Ahaha(20KM)	23020114	70443	50921300	15,000,000.00	-	10,000,000.00	
170123401266	Chief J.A. Agba - Anguel Ukandi- Utib Agiake Road (4km).101	23020114	70443	50931400	25,000,000.00	-	20,000,000.00	
170123401267	Atiekpe (1.80km)Road Construction	23020114	70443	50931400	20,000,000.00	-	10,000,000.00	
170123401268	Bebuawnam (1.30km) Road Construction	23020114	70443	50931400	15,000,000.00	-	10,000,000.00	
170123401269	Bekpam Lane 1 (0.3km) Road Construction	23020114	70443	50931400	25,000,000.00	-	15,000,000.00	
170123401270	Bekpam Lane 2 (0.4km). Road Construction	23020114	70443	50931400	20,000,000.00	-	15,000,000.00	
170123401271	Bekpam Lane 3 (0.50km). Road Construction	23020114	70443	50931400	20,000,000.00	-	15,000,000.00	
170123401272	Port Harcourt Lane 1 (0.5km).Road Construction	23020114	70443	50931400	20,000,000.00	-	10,000,000.00	
170123401273	Port Harcourt Lane 2 (0.60km).Road Construction	23020114	70443	50931400	20,000,000.00	-	10,000,000.00	
170123401274	Port Harcourt Lane 3 (0.575km).Road Construction	23020114	70443	50931400	20,000,000.00	-	10,000,000.00	
170123401275	kakum-Bebuabie-Begiaba-Kutiang Road(3000m).Road Construction	23020114	70443	50931400	40,000,000.00	-	30,000,000.00	
170123401276	Kakum-Bebuatsuan-ohong-Bedia Road(3000m).Road Construction	23020114	70443	50931400	40,000,000.00	-	30,000,000.00	
170123401277	Liberty Gospel Church-Bekpam(200m).Road Construction	23020114	70443	50931400	25,000,000.00	-	20,000,000.00	
170123401278	Bashiri Road(350m).Road Construction	23020114	70443	50931400	35,000,000.00	-	20,000,000.00	
170123401279	Bedia-Secondary Gramma-ibong Road(800m).120	23020114	70443	50931400	28,000,000.00	-	20,000,000.00	
170123401280	Obudu New City Road.121	23020114	70443	50931400	26,000,000.00	-	20,000,000.00	
170123401281	Meat Industry-Ukwel Obudu Kakum Road(4000m).122	23020114	70443	50931400	30,000,000.00	-	20,000,000.00	
170123401282	New RCM Church Road Extension(450m).123	23020114	70443	50931400	30,000,000.00	-	20,000,000.00	
170123401283	Akpanke Ambeye Entrance - Ondor Roundabout Bedia Road.124	23020114	70443	50931400	30,000,000.00	-	20,000,000.00	
170123401284	Ohong Bebuabie Road with a spur to Kuyia(500m).125	23020114	70443	50931400	36,000,000.00	-	20,000,000.00	
170123401285	Abonikib play ground-Udama Inah street(500m).127	23020114	70443	50931400	19,000,000.00	-	15,000,000.00	
170123401286	Adalikwu Street Obudu(300m).128	23020114	70443	50931400	14,000,000.00	-	15,000,000.00	
170123401287	Kigem-Bebuagam Road(300m).129	23020114	70443	50931400	18,000,000.00	-	15,000,000.00	
170123401288	Usung Esuk Road Odukpani Akpap - Oboroko.101	23020114	70443	50911500	37,000,000.00	-	20,000,000.00	
170123401289	Ukpe-Ishie-Abontek (13km).102	23020114	70443	50931400	28,000,000.00	-	20,000,000.00	
170123401290	Okpa Oloko Road Yala.101	23020114	70443	50931800	45,000,000.00	-	25,000,000.00	
170123401292	Construction of Ogoja/Ibil/Bansara Road.106	23020114	70443	50931600	40,000,000.00	-	20,000,000.00	
170123401293	Urban Roads- Ogoja.107	23020114	70443	50931600	200,000,000.00	-	100,000,000.00	

170123401294	Construction of Okuku Ijegu-Gabu Rd.108	23020114	70443	50931600	40,000,000.00	-	20,000,000.00	
170123401295	Ndok / Oku- Aro - Road.109	23020114	70443	50931600	40,000,000.00	-	20,000,000.00	
170123401296	Agoi Ibami Road Completion.103	23020114	70443	50921700	40,000,000.00	-	20,000,000.00	
170123401297	Construction of Ewiden(Ewuti) Bridge.103	23020114	70443	50921700	30,000,000.00	-	20,000,000.00	
170123401299	Dualization of yahe - Okuku - Bekwarra and Obudu.101	23020114	70443	50931600	7,000,000,000.00	8,978,758,210.56	10,000,000,000.00	
170123401300	Calabar - Itu / Odukpani, Akamkpa bye pass.101	23020114	70443	50910800	100,000,000.00	-	50,000,000.00	
170123401301	CRUTECH-UNICAL Link Road.103	23020114	70443	50910900	30,000,000.00	-	20,000,000.00	
170123401302	Heavy Duty Truck, Equipment and Tools for Ministry of Works Mechanical Dept.	23020114	70443	50910800	30,000,000.00	-	20,000,000.00	
170123401303	Abochiche-Ocheegbe Afrike-Okpeche with Spur - Obanchi America (24.85Km)	23020114	70443	50930500	30,000,000.00	-	2,000,000.00	
170123401304	Annonng Ekerefor Akpoha Road(8.2km).103	23020114	70443	50921100	20,000,000.00	-	15,000,000.00	
170123401305	Bashua Abonorok Danare - Boki (17km).104	23020107	70443	50921000	40,000,000.00	-	20,000,000.00	
170123401306	Edioba Abengo Afanyi(6.6km).105	23020113	70443	50921100	30,000,000.00	-	20,000,000.00	
170123401307	Ekor Beach-Igbo Imabana-Iyima-Calabar/Ikom Highway(8.5km).106	23020114	70443	50921100	20,000,000.00	-	15,000,000.00	
170123401308	Ekukunella-Abragaba-Ekpokpa-okanghaMkpansi(22km).108	23020114	70443	50921200	30,000,000.00	-	20,000,000.00	
170123401309	Ekuri owai Okokori - ochon (28.3km).109	23020114	70443	50921300	30,000,000.00	-	20,000,000.00	
170123401310	Mkpani Agoi Ibami Road (12.5km).110	23020114	70443	50921700	70,000,000.00	-	40,000,000.00	
170123401311	Obubra -Ofonbongha-Ofun/Adon-Nta-Edor Road (41.5km).111	23020114	70443	50921200	400,000,000.00	-	400,000,000.00	
170123401312	Ukwel Obudu Begiaba with Spur to Ipung(11.55Km).112	23020114	70443	50931400	30,500,000.00	-	20,000,000.00	
170123401313	Wula- Olum Buanchor Road 9KM).113	23020114	70443	50931400	60,000,000.00	-	30,000,000.00	
170123401314	Yahe Wanokom Wanilande Benue Border(34km).114	23020114	70443	50931600	1,000,000,000.00	-	2,500,000,000.00	
170123401315	CR-RAMP Consultancy - Compensation.101	23020114	70443	50910800	100,000,000.00	-	100,000,000.00	
170123401316	Engineering Study and Design of Roads and Bridges	23020114	70443	50910900	130,000,000.00	-	50,000,000.00	
090123401317	Atimbo Gully Erosion Site/Nyanghasang.102	23020114	70443	50910900	30,000,000.00	-	30,000,000.00	
170123401318	Ikot Ekpo Residential Estate gully Erosion.105	23020114	70443	50910800	26,650,000.00	-	25,000,000.00	
090123401319	Ikot Nkebre Erosion Site.106	23020107	70443	50910800	22,000,000.00	-	20,000,000.00	
090123401320	Erosion Control at the Calabar Gulf Course.113	23020113	70443	50910800	22,000,000.00	-	30,000,000.00	
170123401323	Procurement of Quality Control Laboratory Equipment	23020114	70443	50910800	50,000,000.00	-	30,000,000.00	
170123401324	Maintenance and Provision of Road Infrastructure in Bakassi and Akpabuyo LGAs	23020102	70443	50910800	100,000,000.00	-	70,000,000.00	
170123401327	Construction Academy.407	23020102	70443	50910800	50,000,000.00	-	25,000,000.00	
170123401333	Construction of Flyover bridge at Effio Ette Roundabout.619	23040104	70443	50910800	500,000,000.00	-	2,000,000,000.00	

170123401334	Construction of Flyover bridge at MCC by Mobil. 620	23040102	70443	50910800	500,000,000.00	-	2,000,000,000.00	
170123401336	Erosion Control and Construction of Drainage at Nsofang Village	23020112	70443	50910800	28,000,000.00	-	200,000,000.00	
170123401337	Construction of Culvert at Ajare Beach	23020112	70443	50921700	20,000,000.00	-	15,000,000.00	
170123401338	Kakum-Bebuatsuan-ohong-Bedia Road(3000m)	23030104	70443	50931400	500,000,000.00	-	250,000,000.00	
170123401340	Construction of Spaghetti Flyover at Odukpani Junction	23020104	70443	50911500	500,000,000.00	-	1,000,000,000.00	
170123401341	Alifokpa-Okuku Road Construction	23030110	70443	50931600	35,000,000.00	-	20,000,000.00	
170123401342	Batang (Agba) - Oshie Kase Ntamante Rd	23010129	70443	50931600	100,000,000.00	-	50,000,000.00	
170123401343	Renovation of Ministry of Works	23020118	70443	50910800	150,000,000.00	40,000,000.00	200,000,000.00	
170123401344	Provision of Office Furniture	23030127	70443	50910800	134,268,458.00	-	100,000,000.00	

023400400100 - CRRMA ROAD MAINTENANCE AGENCY							
Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget			
21	PERSONNEL COST	<u>12,245,988.48</u>	<u>0</u>	<u>17,079,458.51</u>			
2101	SALARY	<u>7,042,266.63</u>	<u>0</u>	<u>8,336,903.80</u>			
210101	SALARIES AND WAGES	<u>7,042,266.63</u>	<u>0</u>	<u>8,336,903.80</u>			
21010101	Salary	7,042,266.63	0	8,336,903.80			
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>5,203,721.85</u>	<u>0</u>	<u>8,742,554.71</u>			
210201	ALLOWANCES	<u>5,203,721.85</u>	<u>0</u>	<u>8,742,554.71</u>			
21020103	Leave Grant	265,557.86	0	727,205.08			
21020104	Meal Subsidy	96,172.61	0	392,340.08			
21020105	Rent Allowance	1,327,786.93	0	4,166,950.90			
21020106	Transport	423,159.47	0	1,726,296.39			
21020107	Utility	57,703.56	0	235,404.06			
21020108	Domestic Servant	1,932,427.06	0	1,471,558.20			
21020109	Entertainment	72,251.33	0	22,800.00			
21020110	Journal	<u>428,609.60</u>	<u>0</u>	<u>0</u>			
21020146	Medical And Security	<u>600,053.44</u>	<u>0</u>	<u>0</u>			
22	OTHER RECURRENT COSTS	<u>0.00</u>	<u>0</u>	<u>2918634.26</u>			
2202	OVERHEAD COST	0.00	0	2918634.26			
220201	TRAVEL AND TRANSPORT - GENERAL	<u>0.00</u>	<u>0</u>	<u>752000</u>			
22020102	Local Travel and Transport: Others	0.00	0	752000			
220203	MATERIALS AND SUPPLIES - GENERAL	0.00	0	111268.77			

22020315	Office Material and Supplies	0.00	0	71268.77			
22020316	Computer Materials And Supplies	0.00	0	40000			
220204	MAINTENANCE SERVICES - GENERAL	0.00	0	1846730			
22020401	Maintenance Of Motor Vehicle/Transport Equipment	0.00	0	661900			
22020402	Maintenance Of Office Furniture	0.00	0	187750			
22020403	Maintenance Of Office Building / Residential Qtrs	0.00	0	800000			
22020404	Maintenance Of Office / It Equipments	0.00	0	92080			
22020414	Maintenance Of Computer And It Equipments	0.00	0	105000			
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0	208635.49			
22021057	Entertainment at Meetings	0.00	0	208635.49			

Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
	Total Capital Expenditure				570,000,000.00	-	156,000,000.00
170123404009	MAINTENANCE OF PEDESTRIAN WALKWAY Ogoja.	23030113	70451	50910800	20,000,000.00	-	2,000,000.00
170123404010	MAINTENANCE OF PEDESTRIAN WALKWAY Ugep.	23030113	70451	50910800	20,000,000.00	-	2,000,000.00
170123404011	MAINTENANCE OF DRAINS Calabar.	23030113	70451	50910800	30,000,000.00	-	2,000,000.00
170123404012	MAINTENANCE OF DRAINS Ikom	23030113	70451	50921200	30,000,000.00	-	5,000,000.00
170123404013	MAINTENANCE OF DRAINS Obudu.	23030113	70451	50911500	30,000,000.00	-	5,000,000.00
170123404014	MAINTENANCE OF DRAINS Ogoja.	23030113	70451	50931600	30,000,000.00	-	5,000,000.00
170123404015	MAINTENANCE OF DRAINS Ugep.	23030113	70451	50931400	30,000,000.00	-	5,000,000.00
170123404016	PATCHING AND MAINTENANCE OF URBAN ROADS Calabar	23030113	70451	50910300	50,000,000.00	-	10,000,000.00
170123404017	EMERGENCY MAINTENANCE OF FEDERAL ROADS Calabar - Ikono Road	23030113	70451	50931600	20,000,000.00	-	10,000,000.00
170123404019	REHABILITATION AND MAINTENANCE OF URBAN ROADS Calabar	23030113	70451	50921700	30,000,000.00	-	10,000,000.00
170123404020	REHABILITATION AND MAINTENANCE OF URBAN ROADS Ikom	23030113	70451	50910800	30,000,000.00	-	10,000,000.00
170123404021	REHABILITATION AND MAINTENANCE OF URBAN ROADS Obudu	23030113	70451	50921200	40,000,000.00	-	10,000,000.00
170123404022	REHABILITATION AND MAINTENANCE OF URBAN ROADS Ogoja	23030113	70451	50931400	30,000,000.00	-	10,000,000.00
170123404023	REHABILITATION AND MAINTENANCE OF URBAN ROADS Ugep	23030113	70451	50931600	30,000,000.00	-	10,000,000.00
170123404024	REHABILITATION AND MAINTENANCE OF RURAL ROADS/BRIDGES Ranch Road (Obanliku)	23030113	70451	50921700	20,000,000.00	-	10,000,000.00
170123404025	REHABILITATION AND MAINTENANCE OF RURAL ROADS/BRIDGES Lawrence Ene Street (Ph	23030113	70451	50910800	20,000,000.00	-	10,000,000.00
170123404026	REHABILITATION AND MAINTENANCE OF RURAL ROADS/BRIDGES Road Network in Nawa S	23030113	70451	50910800	10,000,000.00	-	10,000,000.00
170123404027	MAINTENANCE OF PEDESTRIAN WALKWAY Calabar.	23030113	70451	50910800	40,000,000.00	-	5,000,000.00
170123404028	Restructuring and Completion of Abandoned Administrative block 305	23020101	70133	50910800	10,000,000.00	-	10,000,000.00
170123404029	Construction of 28KM Road at X-Ray Avenue - Akai - Effa	23020114	70451	50921200	50,000,000.00	-	15,000,000.00

023400600100 - Cross River State Scrap Regulatory Agency

Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget			
1	REVENUE	0.00	0.00	118,000,000.00			
12	INDEPENDENT REVENUE	0.00	0.00	118,000,000.00			
1202	NON-TAX REVENUE	0.00	0.00	118,000,000.00			
120204	FEES - GENERAL	0.00	0.00	28,000,000.00			
12020439	Scrap Operation Fee	0.00	0.00	20,000,000.00			
12020450	Inspection Fees	0.00	0.00	5,000,000.00			
12020480	Safety Inspection,Monitoring Andcompliance	0.00	0.00	3,000,000.00			
120205	FINES - GENERAL	0.00	0.00	40,000,000.00			
12020508	Fines Of Non-Certification	0.00	0.00	5,000,000.00			
12020539	Fines on Operation of Illegal Atcities	0.00	0.00	5,000,000.00			
12020541	Fines from Defaulters	0.00	0.00	30,000,000.00			
120206	SALES - GENERAL	0.00	0.00	50,000,000.00			
12020604	Sales Of Stores/Scraps/Unservicable Items	0.00	0.00	50,000,000.00			
Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget			
22	OTHER RECURRENT COSTS	0.00	0.00	12,420,000.00			
2202	OVERHEAD COST	0.00	0.00	12,420,000.00			
220201	TRAVEL AND TRANSPORT - GENERAL	0.00	0.00	1,000,000.00			
22020101	Local Travel and Transport: Training	0.00	0.00	1,000,000.00			
220202	UTILITIES - GENERAL	0.00	0.00	230,000.00			
22020201	Electricity Charges	0.00	0.00	80,000.00			
22020202	Telephone Charges	0.00	0.00	150,000.00			
220203	MATERIALS AND SUPPLIES - GENERAL	0.00	0.00	4,750,000.00			
22020301	Office Stationeries and Consumables	0.00	0.00	450,000.00			
22020305	Printing Of Non Security Documents	0.00	0.00	800,000.00			
22020308	Field and Camping Materials Supplies	0.00	0.00	2,000,000.00			
22020309	Uniforms and Other Clothing	0.00	0.00	1,500,000.00			
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	3,000,000.00			
22020415	Maintenance Of Office Equipments	0.00	0.00	500,000.00			
22020420	Maintenance -Others Infrastructure (diesel)	0.00	0.00	2,500,000.00			
220205	TRAINING - GENERAL	0.00	0.00	1,800,000.00			
22020501	Local Training	0.00	0.00	1,800,000.00			
220206	OTHER SERVICES - GENERAL	0.00	0.00	100,000.00			
22020679	Research, Monitoring and Evaluation	0.00	0.00	100,000.00			
220208	FUEL AND LUBRICANTS - GENERAL	0.00	0.00	850,000.00			
22020801	Motor Vehicle Fuel Cost	0.00	0.00	850,000.00			
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	90,000.00			
22020901	Bank Charges (Other Than Interest)	0.00	0.00	90,000.00			
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	600,000.00			
22021057	Entertainment at Meetings	0.00	0.00	600,000.00			
Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
	Total Capital Expenditure		Page 64				580,000,000.00

093400600110	Development of Scrap Yard	23020118	70561	50910800			200,000,000.00
093400600112	Procurement of Scrap Haulage Vehicles	23010105	70561	50910800			150,000,000.00
093400600113	Scrap Orientation in 18 LGAs	23050103	70561	50910800			180,000,000.00
093400600114	Procurement of Scrapping tools (Wire, stripper, saw, magnets, files, etc)	23010129	70561	50910800			50,000,000.00

023600100100 - MIN. OF CULTURE AND TOURISM						
Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget		
21	PERSONNEL COST	<u>46,020,118.23</u>	<u>6,372,585.83</u>	<u>11,839,689.34</u>		
2101	SALARY	<u>12,497,889.18</u>	<u>2,920,877.52</u>	<u>5,333,460.64</u>		
210101	SALARIES AND WAGES	<u>12,497,889.18</u>	<u>2,920,877.52</u>	<u>5,333,460.64</u>		
21010101	Salary	12,497,889.18	2,920,877.52	5,333,460.64		
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>33522229.05</u>	<u>3,451,708.31</u>	<u>6,506,228.70</u>		
210201	ALLOWANCES	<u>33522229.05</u>	<u>3,451,708.31</u>	<u>6,506,228.70</u>		
21020103	Leave Grant	<u>957732.0567</u>	<u>292,089.02</u>	<u>533,348.60</u>		
21020104	Meal Subsidy	346845.6457	97,135.84	178,890.48		
21020105	Rent Allowance	4788651.679	1,460,444.97	2,666,742.74		
21020106	Transport	1526120.841	427,176.74	786,749.48		
21020107	Utility	208107.3874	58,273.50	107,320.92		
21020108	Domestic Servant	6969280.904	728,945.60	1,457,891.20		
21020109	Entertainment	2846478.296	12,758.50	25,517.00		
21020115	Hazard Allowance	7307905.736	0.00	0.00		
21020119	Uniform Allowance	3279959.106	0.00	0.00		
21020131	Way - In - Allowances	427327.2588	374,884.14	749,768.28		
21020134	Teaching Allowance	<u>3,619,663.41</u>	<u>0.00</u>	<u>0.00</u>		
21020137	Non Clinical Allowance	<u>1,244,156.72</u>	<u>0.00</u>	<u>0.00</u>		
22	OTHER RECURRENT COSTS	<u>6,000,000.00</u>	<u>0.00</u>	<u>6,000,000.00</u>		
2202	OVERHEAD COST	<u>6,000,000.00</u>	<u>0.00</u>	<u>6,000,000.00</u>		
220201	TRAVEL AND TRANSPORT - GENERAL	<u>1100000</u>	<u>0</u>	<u>1,100,000.00</u>		
22020101	Local Travel and Transport: Training	300000	0	300,000.00		
22020102	Local Travel and Transport: Others	<u>500,000.00</u>	<u>0</u>	<u>500,000.00</u>		
22020108	Vehicle Hire	300,000.00	0	300,000.00		
220202	UTILITIES - GENERAL	<u>200,000.00</u>	<u>0.00</u>	<u>200,000.00</u>		
22020202	Telephone Charges	200000	0	200,000.00		
220203	MATERIALS AND SUPPLIES - GENERAL	<u>1,000,000.00</u>	<u>0</u>	<u>1,000,000.00</u>		
22020301	Office Stationeries and Consumables	300,000.00	0.00	300,000.00		

22020304	Magazines and Periodicals	150000	0	150,000.00			
22020314	Other Material and Supplies	300,000.00	0.00	300,000.00			
22020316	Computer Materials And Supplies	250,000.00	0.00	250,000.00			
220204	MAINTENANCE SERVICES - GENERAL	2100000	0	2,100,000.00			
22020401	Maintenance Of Motor Vehicle/Transport Equipment	800000	0	800,000.00			
22020402	Maintenance Of Office Furniture	300,000.00	0.00	300,000.00			
22020406	Other Maintenance Services	500000	0.00	500000			
22020414	Maintenance Of Computer And It Equipments	500,000.00	0	500,000.00			
220210	MISCELLANEOUS EXPENSES GENERAL	1600000	0	1,600,000.00			
22021055	Gifts, Souvenir, etc.	400,000.00	0	400,000.00			
22021057	Entertainment at Meetings	500000	0	500,000.00			
22021058	Baseline Survey	300000	0	300,000.00			
22021060	Sensitization Awareness	400000	0	400,000.00			
Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
	Total Capital Expenditure				514,000,000.00	22,000,000.00	657,000,000.00
020123601001	Establishment of Desk Offices in Calabar, Abuja and Lagos	23050104	70821	50910800	10,000,000.00	-	10,000,000.00
020123601002	Design and Construction of Amusement Park	23020119	70821	50910800	20,000,000.00	-	20,000,000.00
020123601003	Furnishing of Office	23010112	70821	50910800	2,000,000.00	-	2,000,000.00
020123601004	NAFEST State Troup Participation - Abuja	23050104	70821	50910800	10,000,000.00	7,000,000.00	10,000,000.00
020123601005	State Festival of Arts and Culture	23050104	70821	50910800	36,000,000.00	-	36,000,000.00
020123601006	International Cultural Exchange	23050104	70821	50910800	50,000,000.00	-	50,000,000.00
020123601007	Studio Equipment	23010140	70821	50910800	6,000,000.00	-	6,000,000.00
020123601008	Love Festival	23050104	70821	50910800	5,000,000.00	-	10,000,000.00
020123601009	Talent hunt	23050104	70821	50910800	20,000,000.00	-	20,000,000.00

020123601010	Celebration of World Tourism Day	23050104	70821	50910800	5,000,000.00	15,000,000.00	25,000,000.00
020123601011	African Festival of Arts and Culture - AFAC	23050104	70821	50910800	5,000,000.00	-	5,000,000.00
020123601012	Drama Presentation Based - Schools	23050104	70821	50910800	7,000,000.00	-	7,000,000.00
020123601013	Tour of tourism sites across 18 LGAs	23050104	70821	50910800	5,000,000.00	-	9,000,000.00
020123601014	Cleaning and Renovation of Tour Sites	23050104	70821	50910800	10,000,000.00	-	10,000,000.00
020123601015	Documentary of Tour facilities	23050104	70821	50910800	10,000,000.00	-	10,000,000.00
050123601016	Development & Rehabilitation of Obudu Cattle Ranch	23030117	70821	50931400	50,000,000.00	-	50,000,000.00
050123601017	Participation in Leboku New Yam Festival	23050104	70821	50910800	10,000,000.00	-	10,000,000.00
050123601018	Purchase of Band Equipment	23010130	70821	50910800	5,000,000.00	-	5,000,000.00
050123601019	Cultural Programme through Information/Media Channels	23050101	70821	50910800	2,000,000.00	-	2,000,000.00
050123601020	Development of New Tour/Cultural Heritage sites (Okpambe fishing festival, Ugep war stones etc.)	23050101	70821	50910800	15,000,000.00	-	2,000,000.00
050123601021	Maintenance of Amphibious vehicle for tourism purposes	23030117	70821	50910800	10,000,000.00	-	15,000,000.00
050123601022	Procurement of a Yatch Service Facility for tourism proposes	23010130	70821	50910800	100,000,000.00	-	10,000,000.00
050123601023	Experimental Tour of Benchmark Entities	23050101	70821	50910800	5,000,000.00	-	100,000,000.00
050123601024	Akwa-Cross Cycling event	23050104	70821	50910800	5,000,000.00	-	5,000,000.00
050123601025	Obudu Mountain Race festival	23050104	70821	50931400	5,000,000.00	-	5,000,000.00
050123601026	Renovation of Cultural Centre, Calabar City gate and Reputable golden Gong	23030117	70821	50910800	20,000,000.00	-	5,000,000.00
050123601027	Production of Costumes	23050104	70821	50910800	3,000,000.00	-	20,000,000.00
050123601028	Equipping of the Cultural Shop for Sales of Arts	23050101	70821	50910800	3,000,000.00	-	3,000,000.00
050123601029	State Iconic Symbol-Concept Design	23050101	70821	50910800	5,000,000.00	-	5,000,000.00
050123601030	Rehabilitation of Arts and Craft Village	23030117	70821	50910800	5,000,000.00	-	5,000,000.00
090123601031	Participation in Akwaaba Trade and Exhibition	23050104	70821	50910800	12,000,000.00	-	12,000,000.00
050123601032	Prof. Senator Ben Ayade Kayak/Canoe Championship	23050104	70821	50910800	8,000,000.00	-	8,000,000.00
050123601033	International Training for Tourism Officers	23050101	70821	50910800	12,000,000.00	-	12,000,000.00
050123601034	Organization of Stakeholders meetings in the three senatorial districts	23050101	70821	50910800	15,000,000.00	-	15,000,000.00
090123601035	Fire tracing in Bebi Airstrip/Cattle Ranch Resort	23050104	70821	50910800	8,000,000.00	-	8,000,000.00
050123601036	Presentation of Cross River State Tourism Policy document to stakeholders in the three senatorial	23050101	70821	50910800	10,000,000.00	-	10,000,000.00
050123601037	Masquerade and Dance Festival	23050101	70821	50910800	5,000,000.00	-	10,000,000.00
050123601038	Project Discovery Nigeria (Independence Day Celebraions)	23050101	70821	50910800	-	-	7,000,000.00
050123601039	Cultural Carnival	23050104	70821	50910800	-	-	100,000,000.00
050123601040	African Drum Festival/Production of Costumes	23050104	70821	50910800	-	-	3,000,000.00

023600200100 - CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT				
Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
1	REVENUE	<u>24,999,999.96</u>	<u>0.00</u>	<u>24,999,999.96</u>
12	INDEPENDENT REVENUE	<u>24,999,999.96</u>	<u>0.00</u>	<u>24,999,999.96</u>
1202	NON-TAX REVENUE	<u>24,999,999.96</u>	<u>0.00</u>	<u>24,999,999.96</u>
120204	FEES - GENERAL	<u>4,688,399.96</u>	<u>0.00</u>	<u>4,688,399.96</u>
12020434	Service Charge Fee	4,688,399.96	0.00	4,688,399.96
120207	EARNINGS -GENERAL	<u>20,311,600.00</u>	<u>0.00</u>	<u>20,311,600.00</u>
12020711	Earnings From Commercial Activities	20,311,600.00	0.00	20,311,600.00
Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
21	PERSONNEL COST	<u>24,845,045.76</u>	<u>0.00</u>	<u>17,391,532.03</u>
2101	SALARY	<u>14,287,571.55</u>	<u>0.00</u>	<u>10,001,300.08</u>
210101	SALARIES AND WAGES	<u>14,287,571.55</u>	<u>0.00</u>	<u>10,001,300.08</u>
21010101	Salary	14,287,571.55	0.00	10,001,300.08
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>10,557,474.21</u>	<u>0.00</u>	<u>7,390,231.95</u>
210201	ALLOWANCES	<u>10,557,474.21</u>	<u>0.00</u>	<u>7,390,231.95</u>
21020103	Leave Grant	538,772.13	0.00	377,140.49
21020104	Meal Subsidy	195,118.00	0.00	136,582.60
21020105	Rent Allowance	2,693,855.79	0.00	1,885,699.05
21020106	Transport	<u>858,519.21</u>	<u>0.00</u>	<u>600,963.45</u>
21020107	Utility	117,070.80	0.00	81,949.56
21020108	Domestic Servant	3,920,568.67	0.00	2,744,398.07
21020109	Entertainment	146,585.77	0.00	102,610.04
21020110	Journal	869,576.60	0.00	608,703.62
21020146	Medical And Security	1,217,407.24	0.00	852,185.07

023600200200 - CRSTB CRS TOURISM BUREAU				
Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
1	REVENUE	<u>10,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	<u>10,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
1202	NON-TAX REVENUE	<u>10,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
120209	RENT ON LAND & OTHERS - GENERAL	<u>10,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
12020912	Rental Income From Use Of Space	10,000,000.00	0.00	0.00
Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
2	EXPENDITURE	<u>375,499,439.52</u>	<u>0.00</u>	<u>84,349,607.66</u>
21	PERSONNEL COST	<u>120,499,439.52</u>	<u>0.00</u>	<u>84,349,607.66</u>
2101	SALARY	<u>25,077,281.43</u>	<u>0.00</u>	<u>17,554,097.00</u>
210101	SALARIES AND WAGES	25,077,281.43	0.00	17,554,097.00
21010101	Salary	<u>25,077,281.43</u>	<u>0.00</u>	<u>17,554,097.00</u>
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>95,422,158.09</u>	<u>0.00</u>	<u>66,795,510.66</u>
210201	ALLOWANCES	95,422,158.09	0.00	66,795,510.66
21020103	Leave Grant	2,507,733.15	0.00	1,755,413.20
21020104	Meal Subsidy	908,183.37	0.00	635,728.36
21020105	Rent Allowance	<u>12,538,643.22</u>	<u>0.00</u>	<u>8,777,050.25</u>
21020106	Transport	3,996,006.81	0.00	2,797,204.77
21020107	Utility	544,910.02	0.00	381,437.01
21020108	Domestic Servant	18,248,419.93	0.00	12,773,893.95
21020109	Entertainment	7,453,241.16	0.00	5,217,268.81
21020115	Hazard Allowance	19,135,077.85	0.00	13,394,554.50
21020119	Uniform Allowance	<u>8,588,270.72</u>	<u>0.00</u>	<u>6,011,789.50</u>

21020131	Way - In - Allowances	1,118,917.06	0.00	783,241.94
21020134	Teaching Allowance	9,477,755.15	0.00	6,634,428.61
21020137	Non Clinical Allowance	3,257,709.75	0.00	2,280,396.82
21020147	Shift Allowance	7,647,289.91	0.00	5,353,102.93

023600400100 - CRSCC CRS CARNIVAL COMMISSION							
Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget			
1	REVENUE	<u>254,000,000.00</u>	<u>88,623,698.00</u>	<u>252,000,000.00</u>			
12	INDEPENDENT REVENUE	<u>2,000,000.00</u>	<u>8,623,698.00</u>	<u>2,000,000.00</u>			
1202	NON-TAX REVENUE	<u>2,000,000.00</u>	<u>4,077,218.00</u>	<u>2,000,000.00</u>			
120206	SALES - GENERAL	<u>2,000,000.00</u>	<u>4,077,218.00</u>	<u>2,000,000.00</u>			
12020627	Ticket Sale	2,000,000.00	4,077,218.00	2,000,000.00			
13	AID AND GRANTS	<u>252,000,000.00</u>	<u>4,546,480.00</u>	<u>250,000,000.00</u>			
1301	AID	<u>252,000,000.00</u>	<u>4,546,480.00</u>	<u>250,000,000.00</u>			
130101	DOMESTIC AIDS	<u>252,000,000.00</u>	<u>407,722.00</u>	<u>250,000,000.00</u>			
13010101	Current Dometic Aid	252,000,000.00	4,138,758.00	250,000,000.00			
Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget			
21	PERSONNEL COST	<u>26,930,052.00</u>	<u>8,623,698.00</u>	<u>9,971,526.66</u>			
2101	SALARY	<u>21,095,702.92</u>	<u>4,077,218.00</u>	<u>4,561,594.08</u>			
210101	SALARIES AND WAGES	<u>21,095,702.92</u>	<u>4,077,218.00</u>	<u>4,561,594.08</u>			
21010101	Salary	21,095,702.92	4,077,218.00	4,561,594.08			
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,834,349.08	4,546,480.00	5,409,932.58			
210201	ALLOWANCES	<u>5,834,349.08</u>	<u>4,546,480.00</u>	<u>5,409,932.58</u>			
21020103	Leave Grant	<u>297,740.22</u>	<u>407,722.00</u>	<u>456,159.40</u>			
21020104	Meal Subsidy	107,827.55	4,138,758.00	140,323.44			
21020105	Rent Allowance	1,488,698.41	-	2,280,797.16			
21020106	Transport	<u>474,441.20</u>	<u>-</u>	<u>617,202.24</u>			
21020107	Utility	<u>64,696.53</u>	<u>-</u>	<u>84,186.12</u>			
21020108	Domestic Servant	<u>2,166,613.50</u>	<u>-</u>	<u>1,749,469.22</u>			
21020109	Entertainment	81,007.31	0	81,795.00			
21020110	Journal	<u>480,551.82</u>	<u>0</u>	<u>0.00</u>			
21020146	Medical And Security	672,772.55	0	0.00			
22	OTHER RECURRENT COSTS	<u>3,000,000.00</u>	<u>-</u>	<u>3,000,000.00</u>			

2202	OVERHEAD COST	3,000,000.00	-	3,000,000.00			
220201	TRAVEL AND TRANSPORT - GENERAL	1,000,000.00	-	1,000,000.00			
22020102	Local Travel and Transport: Others	1,000,000.00	-	1,000,000.00			
220203	MATERIALS AND SUPPLIES - GENERAL	1,000,000.00	-	1,000,000.00			
22020315	Office Material and Supplies	450,000.00	-	450,000.00			
22020316	Computer Materials And Supplies	550,000.00	-	550,000.00			
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			
Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
	Total Capital Expenditure				501,200,000.00	80,000,000.00	951,700,000.00
050123604027	International Carnival Participation/Bikers	23050104	70473	50910800	50,000,000.00	-	200,000,000.00
050123604028	International Skill Acquisition Training for Carnival Bands	23050101	70473	50910800	13,000,000.00	-	15,000,000.00
050123604029	Unveiling of Carnival Calabar Theme	23050101	70473	50910800	3,000,000.00	-	3,000,000.00
050123604030	Advertising - Radio, Television Bill Board	23050103	70473	50910800	1,000,000.00	-	1,000,000.00
050123604031	Printing of Brochures	23050101	70473	50910800	2,000,000.00	-	2,000,000.00
050123604032	Building of Platforms	23020118	70473	50910800	30,000,000.00	-	30,000,000.00
050123604033	Printing/ Production of Stickers/Reflective Jackets	23050101	70473	50910800	2,000,000.00	-	2,000,000.00
050123604034	Purchase of Walkie-Talkie	23010140	70473	50910800	3,000,000.00	-	3,000,000.00
050123604035	Awards of Prizes on Adjudication Result	23050104	70473	50910800	50,000,000.00	-	50,000,000.00
050123604036	Honorarium to different Cultural Groups	23050104	70473	50910800	10,000,000.00	-	50,000,000.00
050123604037	Hiring of Helicopter for 4 days Aerial live coverage	23050104	70473	50910800	30,000,000.00	-	10,000,000.00
050123604038	Carnival Queen/Carnival/Technical/Resources persons	23050104	70473	50910800	15,000,000.00	-	15,000,000.00
050123604039	Purchase of Photocopier	23010115	70473	50910800	700,000.00	-	700,000.00
050123604040	Purchase of Computer	23010113	70473	50910800	500,000.00	80,000,000.00	-
050123604041	Carnival Celebration	23050104	70473	50910800	100,000,000.00	-	150,000,000.00
050123604042	Acquisition of Musical Instrument for Bands	23010130	70473	50910800	10,000,000.00	-	10,000,000.00
050123604043	Hiring of 20 low bed trucks and musicals	23010107	70473	50910800	40,000,000.00	-	5,000,000.00
050123604044	Production of Barricade	23010104	70473	50910800	10,000,000.00	-	10,000,000.00
050123604045	VIP boots	23010129	70473	50910800	10,000,000.00	-	10,000,000.00

050123604046	Grants to Carnival Bands	23050101	70473	50910800	50,000,000.00	-	250,000,000.00
050123604047	Live Coverage	23050101	70473	50910800	50,000,000.00	-	50,000,000.00
050123604048	Impact assessment Survey/Data Collection on Carnival	23020127	70473	50910800	3,000,000.00	-	3,000,000.00
050123604049	Street Party / Youth carnival	23050104	70473	50910800	10,000,000.00	-	10,000,000.00
050123604050	Carnival dry run	23050104	70473	50910800	5,000,000.00	-	5,000,000.00
050123604051	Website Development	23050102	70473	50910800	3,000,000.00	-	-
050123604052	Production of 10,000 branded T-shirts / Face Caps	23050101	70473	50910800	-	-	67,000,000.00

023800200100 - EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION							
Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget			
2	EXPENDITURE	<u>95,896,261.64</u>	<u>34,948,130.79</u>	<u>468,729,762.13</u>			
21	PERSONNEL COST	<u>57,896,261.64</u>	<u>28,948,130.79</u>	<u>150,569,817.01</u>			
2101	SALARY	<u>35,534,086.33</u>	<u>15,312,046.50</u>	<u>73,377,108.76</u>			
210101	SALARIES AND WAGES	<u>35,534,086.33</u>	<u>15,312,046.50</u>	<u>73,377,108.76</u>			
21010101	Salary	35,534,086.33	15,312,046.50	73,377,108.76			
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>22,362,175.31</u>	<u>13,636,084.29</u>	<u>77,192,708.25</u>			
210201	ALLOWANCES	<u>22,362,175.31</u>	<u>13,636,084.29</u>	<u>77,192,708.25</u>			
21020103	Leave Grant	1,141,193.10	1,532,354.16	7,708,647.36			
21020104	Meal Subsidy	413,286.63	477,589.50	2,307,202.88			
21020105	Rent Allowance	5,705,955.25	7,655,659.02	36,680,516.21			
21020106	Transport	1,818,461.19	2,472,455.46	10,146,418.67			
21020107	Utility	247,971.98	286,579.80	1,384,133.76			
21020108	Domestic Servant	8,304,301.01	1,177,246.23	18,661,005.37			
21020109	Entertainment	310,488.72	34,200.12	304,784.00			
21020110	Journal	1,841,882.25	0.00	0.00			
21020146	Medical And Security	2,578,635.16	0.00	0.00			
22	OTHER RECURRENT COSTS	<u>4,000,000.00</u>	<u>0.00</u>	<u>13,563,586.22</u>			
2202	OVERHEAD COST	<u>4,000,000.00</u>	<u>0.00</u>	<u>13,563,586.22</u>			
220201	TRAVEL AND TRANSPORT - GENERAL	<u>700,000.00</u>	<u>0.00</u>	<u>2,049,952.82</u>			
22020101	Local Travel and Transport: Training	500,000.00	0.00	2,049,952.82			
22020102	Local Travel and Transport: Others	<u>200,000.00</u>	<u>0.00</u>	<u>0.00</u>			
220202	UTILITIES - GENERAL	<u>600,000.00</u>	<u>0.00</u>	<u>204,000.00</u>			
22020202	Telephone Charges	100,000.00	0.00	138,000.00			
22020212	Mails, Courier, Diplomatic Mail	<u>500,000.00</u>	<u>0.00</u>	<u>66,000.00</u>			
220203	MATERIALS AND SUPPLIES - GENERAL	<u>1,100,000.00</u>	<u>0.00</u>	<u>2,666,000.50</u>			
22020301	Office Stationeries and Consumables	300,000.00	0.00	500,000.00			

22020314	Other Material and Supplies	300,000.00	0.00	0.00			
22020315	Office Material and Supplies	0.00	0.00	1,583,000.25			
22020316	Computer Materials And Supplies	500,000.00	0.00	583,000.25			
220204	MAINTENANCE SERVICES - GENERAL	850,000.00	0.00	7,256,432.90			
22020401	Maintenance Of Motor Vehicle/Transport Equipment	0.00	0.00	1,472,563.75			
22020402	Maintenance Of Office Furniture	0.00	0.00	1,345,712.00			
22020403	Maintenance Of Office Building / Residential Otrs	300,000.00	0.00	0.00			
22020405	Maintenance Of Plants/Generators	200,000.00	0.00	1,241,000.00			
22020414	Maintenance Of Computer And It Equipments	200,000.00	0.00	780,800.00			
22020415	Maintenance Of Office Equipments	0.00	0.00	750,000.00			
22020417	Maintenance Of Office Building	150,000.00	0.00	1,666,357.15			
220206	OTHER SERVICES - GENERAL	750,000.00	0.00	533,600.00			
22020608	Joint State Public Service Negotiation Council	50,000.00	0.00	133,600.00			
22020635	Other Service	500,000.00	0.00	50,000.00			
22020639	Press And Public Relation/ Advertisement	200,000.00	0.00	350,000.00			
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	385,600.00			
22020901	Bank Charges (Other Than Interest)	0.00	0.00	285,600.00			
22020904	Other Crf Bank Charges	0.00	0.00	100,000.00			
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	468,000.00			
22021057	Entertainment at Meetings	0.00	0.00	468,000.00			
Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
	Total Capital Expenditure				34,000,000.00	6,000,000.00	304,596,358.90
50123802004	Administration of Performance Core Card	23050101	70,132.00	50910800	10,000,000.00	0.00	82,526,500.00
50123802005	State annual Economic summit	23050101	70,132.00	50910800	4,000,000.00	0.00	10,000,000.00
160123802006	Transaction Advisory Services for Deep Seaport.	23050101	70,132.00	50910800	20,000,000.00	0.00	0.00
160123802007	Payent of Transaction advisory Services (CPCS) and the Relevant Tax Components	23050130	70,132.00	50910800	0.00	0.00	93,600,000.00
60123802008	Bakassi Integrated Deep Sea Port Project preparation - Missions and Stakeholders	23050130	70,132.00	50910800	0.00	6,000,000.00	35,080,000.00
160123802009	Support to State Food and Nutrition Committee Programme:	23050101	70,132.00	50910800	0.00	0.00	30,000,000.00
160123802010	Coordination and Capacity Building of PRS Officers.	23050101	70,132.00	50910800	0.00	0.00	5,370,000.00
160123802011	Preparation, Review and Benchmarking of Long, Medium and Short Term Plans (MTSS, CR- GDS and Attendance at Joint Planning Board/National Council	23050130	70,132.00	50910800	0.00	0.00	45,019,858.90
60123802012	on Dev. Planning	23050101	70,132.00	50910800	0.00	0.00	3,000,000.00

023800400100 - CRSBOS CRS BUREAU OF STATISTICS							
Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget			
21	PERSONNEL COST	<u>19,755,577.20</u>	<u>12,321,264.31</u>	<u>28,868,843.40</u>			
2101	SALARY	<u>13,435,604.15</u>	<u>6,655,668.66</u>	<u>15,150,929.00</u>			
210101	SALARIES AND WAGES	<u>13,435,604.15</u>	<u>6,655,668.66</u>	<u>15,150,929.00</u>			
21010101	Salary	13,435,604.15	6,655,668.66	15,150,929.00			
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>6,319,973.05</u>	<u>5,665,595.65</u>	<u>13,717,914.40</u>			
210201	ALLOWANCES	<u>6,319,973.05</u>	<u>5,665,595.65</u>	<u>13,717,914.40</u>			
21020103	Leave Grant	322,522.72	665,566.68	1,515,092.90			
21020104	Meal Subsidy	116,802.61	204,944.87	475,999.00			
21020105	Rent Allowance	1,612,610.71	3,327,834.42	7,575,464.50			
21020106	Transport	513,931.47	901,096.95	2,092,961.00			
21020107	Utility	70,081.56	122,942.93	285,547.00			
21020108	Domestic Servant	2,346,952.29	437,367.30	1,749,480.00			
21020109	Entertainment	87,749.98	5,842.50	23,370.00			
21020110	Journal	<u>520,550.71</u>	<u>0.00</u>	<u>0.00</u>			
21020146	Medical And Security	728,770.99	0.00	0.00			
22	OTHER RECURRENT COSTS	<u>487,320.00</u>	<u>0.00</u>	<u>9,000,000.00</u>			
2202	OVERHEAD COST	<u>487,320.00</u>	<u>0.00</u>	<u>9,000,000.00</u>			
220201	TRAVEL AND TRANSPORT - GENERAL	181,059.96	0.00	1,200,000.00			
22020102	Local Travel and Transport: Others	181,059.96	0.00	1,200,000.00			
220202	UTILITIES - GENERAL	<u>0.00</u>	<u>0.00</u>	<u>990,670.08</u>			
22020202	Telephone Charges	0.00	0.00	900,000.00			
22020212	Mails, Courier, Diplomatic Mail	0.00	0.00	90,670.08			
220203	MATERIALS AND SUPPLIES - GENERAL	<u>62,600.04</u>	<u>0.00</u>	<u>1,690,000.00</u>			
22020314	Other Material and Supplies	0.00	0.00	750,000.00			
22020315	Office Material and Supplies	40,800.00	0.00	750,000.00			
22020316	Computer Materials And Supplies	21,800.04	0.00	190,000.00			

220204	MAINTENANCE SERVICES - GENERAL	243,660.00	0.00	2,900,329.92			
22020401	Maintenance Of Motor Vehicle/Transport Equipment	181,059.96	0.00	900,000.00			
22020405	Maintenance Of Plants/Generators	0.00	0.00	750,000.00			
22020414	Maintenance Of Computer And It Equipments	40,800.00	0.00	750,000.00			

22020417	Maintenance Of Office Building	21,800.04	0.00	500,329.92			
220206	OTHER SERVICES - GENERAL	0.00	0.00	1,469,000.00			
22020608	Joint State Public Service Negotiation Council	0.00	0.00	80,000.00			
22020611	Board Meeting	0.00	0.00	189,000.00			
22020639	Press And Public Relation/ Advertisement	0.00	0.00	1,200,000.00			
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	750,000.00			
22021057	Entertainment at Meetings	0.00	0.00	750,000.00			
Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
	Total Capital Expenditure				54,525,000.00	-	56,826,679.28
020123804001	Data Producer and Users Forum on a Quarterly basis	23050101	70132	50910800	1,800,000.00	-	1,800,000.00
020123804002	Downloading and customization of National Database	23050101	70132	50910800	3,000,000.00	-	3,000,000.00
020123804003	Survey of Entertainments and Industries in cross River State	23050101	70132	50910800	3,000,000.00	-	3,000,000.00
020123804004	Production of Statistical Year Book	23050101	70132	50910800	7,000,000.00	-	7,000,000.00
020123804005	Implementation of Statistical master Plan	23050101	70132	50910800	1,000,000.00	-	1,000,000.00
020123804006	Training in Survey Management	23050101	70132	50910800	4,275,000.00	-	4,275,000.00
020123804007	Data Collection /Publication of CRS price watch	23050101	70132	50910800	1,000,000.00	-	1,000,000.00
020123804008	Conduct of Socio Economic survey	23050101	70132	50910800	3,000,000.00	-	3,000,000.00
020123804009	Collection of Administration Data from MDAS	23050101	70132	50910800	2,500,000.00	-	2,500,000.00
020123804010	production of Facts and Figures about CRS	23050101	70132	50910800	3,000,000.00	-	3,000,000.00
020123804011	Production of CRS Statistical Digest	23050101	70132	50910800	3,000,000.00	-	3,000,000.00
020123804012	Survey of Venerable Person in crs	23050101	70132	50910800	3,000,000.00	-	3,000,000.00
020123804013	Survey of Household Living Condition	23050101	70132	50910800	3,000,000.00	-	3,000,000.00
020123804014	Servicom [Service Delivery Improvement activities	23050101	70132	50910800	1,450,000.00	-	1,450,000.00
020123804015	Development of CRS databank	23050101	70132	50910800	3,000,000.00	-	4,451,679.28
020123804016	Compilation of state level GDP and capacity building	23050101	70132	50910800	3,500,000.00	-	6,000,000.00
020123804017	Statistical Advocacy to all federal state Establishment	23050101	70132	50910800	3,000,000.00	-	2,000,000.00
020123804018	CRS survey master plan	23050101	70132	50910800	2,000,000.00	-	3,000,000.00
020123804019	Unemployment survey	23050101	70132	50910800	3,000,000.00	-	1,000,000.00
020123804005	Implementation of Statistical master Plan	23050101	70132	50910800	-	-	350,000.00

025200100100 - MOWR Ministry of Water Resources

Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
1	REVENUE	500,000.00	0	6,250,000.00
12	INDEPENDENT REVENUE	500,000.00	0	6,250,000.00
1202	NON-TAX REVENUE	500,000.00	0	6,250,000.00
120201	LICENCES - GENERAL	500,000.00	0	4,250,000.00
12020104	Water Quality Certificate	500,000.00	0	2,000,000.00
12020138	License And Certification	0.00	0	2,250,000.00
120204	FEES - GENERAL	0.00	0	1,000,000.00
12020471	Business Premises - Renewal	0.00	0	1,000,000.00
120205	FINES - GENERAL	0.00	0	1,000,000.00
12020508	Fines Of Non-Certification	0.00	0	1,000,000.00
Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
2	EXPENDITURE	74,957,022.90	10,831,358.75	347,458,850.37
21	PERSONNEL COST	37,957,022.61	10,831,358.75	23,413,421.80
2101	SALARY	21,827,839.70	6,157,387.05	11,857,558.80
210101	SALARIES AND WAGES	21,827,839.70	6,157,387.05	11,857,558.80
21010101	Salary	21,827,839.70	6,157,387.05	11,857,558.80
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16129182.91	4,673,971.70	11,555,863.00
210201	ALLOWANCES	16,129,182.91	4,673,971.70	11,555,863.00
21020103	Leave Grant	823,109.20	594,323.60	1,185,755.88
21020104	Meal Subsidy	298,091.56	180,892.40	368,390.20
21020105	Rent Allowance	4,115,538.61	2,996,870.25	6,228,265.08
21020106	Transport	1,311,602.86	765,531.80	1,342,176.64
21020107	Utility	178,854.94	116,867.40	221,004.64
21020108	Domestic Servant	5989649.402	-	2,186,836.56
21020109	Entertainment	223946.4334	19,486.25	23,434.00
21020110	Journal	1,328,495.79	-	0.00
21020146	Medical And Security	1,859,894.11	-	0.00
22	OTHER RECURRENT COSTS	6,000,000.29	-	6,000,000.00
2202	OVERHEAD COST	6,000,000.29	-	6,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	2,910,000.00	-	2,034,100.00
22020102	Local Travel and Transport: Others	2,910,000.00	-	2,034,100.00
220202	UTILITIES - GENERAL	300,000.00	-	480,000.00
22020202	Telephone Charges	120,000.00	-	120,000.00
22020205	Water Rates	60,000.00	-	100,000.00
22020212	Mails, Courier, Diplomatic Mail	120,000.00	-	260,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	360,500.00	-	707,650.00
22020315	Office Material and Supplies	360,500.00	-	707,650.00
220204	MAINTENANCE SERVICES - GENERAL	2,403,900.29	-	2,279,620.00

22020401	Maintenance Of Motor Vehicle/Transport Equipment	2,139,728.00	-	1,338,920.00
22020402	Maintenance Of Office Furniture	20,000.00	-	260,000.00
22020405	Maintenance Of Plants/Generators	40,000.00	-	132,000.00
22020414	Maintenance Of Computer And It Equipments	104,172.29	-	368,700.00

22020415	Maintenance Of Office Equipments	40,000.00	-	70,000.00
22020417	Maintenance Of Office Building	60,000.00	-	110,000.00
220206	OTHER SERVICES - GENERAL	12,000.00	-	180,000.00
22020639	Press And Public Relation/ Advertisement	12,000.00	-	180,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,600.00	-	318,630.00
22021047	Servicom	3,000.00	-	145,000.00
22021057	Entertainment at Meetings	10,600.00	-	173,630.00

Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
	Total Capital Expenditure				31,000,000.00	0	318,045,428.57
100125201028	Procurement & install of sensitive hydrological logging equip	23030103	70631	50910800	5,000,000.00	0	50,000,000.00
100125201029	Baseline survey	23030103	70631	50910800	5,000,000.00	0	15,000,000.00
100125201030	Municipal water supply in bakassi, cal mun & cal south	23030104	70631	50910800	5,000,000.00	0	54,645,428.57
100125201031	Rehabilitation of critical nonfunctional water schemes in 18LGA	23030104	70631	50910800	10,000,000.00	0	192,400,000.00
100125201032	Commemoration of world water day	23040104	70631	50910800	6,000,000.00	0	6,000,000.00

025210200100 - CRSWB CRS WATER BOARD							
Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget			
1	REVENUE	<u>200,000,000.00</u>	<u>39,320,823.81</u>	<u>1,202,250,000.00</u>			
12	INDEPENDENT REVENUE	<u>200,000,000.00</u>	<u>39,320,823.81</u>	<u>1,202,250,000.00</u>			
1202	NON-TAX REVENUE	<u>200,000,000.00</u>	<u>39,320,823.81</u>	<u>1,202,250,000.00</u>			
120204	FEES - GENERAL	<u>197,750,000.00</u>	<u>39,320,823.81</u>	<u>1,200,000,000.00</u>			
12020410	Water Rates	197,750,000.00	39,320,823.81	1,200,000,000.00			
120206	SALES - GENERAL	<u>750,000.00</u>	<u>-</u>	<u>750,000.00</u>			
12020681	Sales Of Unserviceable Items	750,000.00	-	750,000.00			
120209	RENT ON LAND & OTHERS - GENERAL	<u>1,500,000.00</u>	<u>-</u>	<u>1,500,000.00</u>			
12020910	Rent Income	1,500,000.00	-	1,500,000.00			
Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget			
2	EXPENDITURE	<u>1,164,348,431.00</u>	<u>234,936,985.63</u>	<u>3,223,633,012.48</u>			
21	PERSONNEL COST	<u>414,931,757.00</u>	<u>201,899,985.63</u>	<u>306,739,576.58</u>			
2101	SALARY	<u>238,613,654.50</u>	<u>117,616,384.16</u>	<u>162,042,423.40</u>			
210101	SALARIES AND WAGES	<u>238,613,654.50</u>	<u>117,616,384.16</u>	<u>162,042,423.40</u>			
21010101	Salary	238,613,654.50	117,616,384.16	162,042,423.40			
2102	ALLOWANCES AND SOCIAL CONTRIBU	<u>176318102.5</u>	<u>84,283,601.47</u>	<u>144,697,153.18</u>			
210201	ALLOWANCES	<u>176,318,102.50</u>	<u>84,283,601.47</u>	<u>144,697,153.18</u>			
21020103	Leave Grant	8,997,917.22	9,815,360.65	16,204,242.34			
21020104	Meal Subsidy	3,258,623.73	4,390,494.24	5,985,801.86			
21020105	Rent Allowance	44,989,505.24	49,076,820.05	74,843,173.84			
21020106	Transport	14,337,944.41	15,482,521.13	28,040,879.88			
21020107	Utility	1,955,174.24	2,094,172.10	14,626,194.88			
21020108	Domestic Servant	65,476,572.70	3,353,149.57	4,811,040.62			
21020109	Entertainment	2,448,097.37	71,083.73	105,165.00			
21020110	Journal	14,522,611.50	-	0.00			
21020134	Teaching Allowance	0	-	80,654.76			
<i>21020146</i>	<i>Medical And Security</i>	<i><u>20,331,656.09</u></i>	<i><u>-</u></i>	<i><u>0.00</u></i>			
22	OTHER RECURRENT COSTS	<u>120,000,000.00</u>	<u>33,037,000.00</u>	<u>432,538,511.90</u>			

2202	OVERHEAD COST	120,000,000.00	33,037,000.00	432,538,511.90			
220201	TRAVEL AND TRANSPORT - GENERAL	6,000,000.00	242,000.00	5,144,201.60			
22020102	Local Travel and Transport: Others	6,000,000.00	242,000.00	5,144,201.60			
220202	UTILITIES - GENERAL	8,000,000.00	3,660,000.00	392,636,853.30			
22020201	Electricity Charges	8,000,000.00	3,660,000.00	392,636,853.30			
220203	MATERIALS AND SUPPLIES - GENERAL	23,500,000.00	25,469,400.00	14,844,607.50			
22020305	Printing Of Non Security Documents	6,000,000.00	51,400.00	0.00			
22020314	Other Material and Supplies	8,000,000.00	25,253,000.00	7,342,790.20			
22020316	Computer Materials And Supplies	9,500,000.00	165,000.00	7,501,817.30			
220204	MAINTENANCE SERVICES - GENERAL	36,500,000.00	2,271,100.00	15,332,257.00			
22020401	Maintenance Of Motor Vehicle/Transport Eq	7,500,000.00	824,500.00	13,165,760.70			
22020402	Maintenance Of Office Furniture	9,000,000.00	-	0.00			
22020405	Maintenance Of Plants/Generators	6,000,000.00	146,600.00	2,166,496.30			
22020414	Maintenance Of Computer And It Equipmen	8,000,000.00	285,000.00	0.00			
22020415	Maintenance Of Office Equipments	6,000,000.00	1,015,000.00	0.00			
220205	TRAINING - GENERAL	19,500,000.00	211,000.00	0.00			
22020501	Local Training	10,000,000.00	-	0.00			
22020505	Workshops, Conference And Seminar	9,500,000.00	211,000.00	0.00			
220209	FINANCIAL CHARGES - GENERAL	8,500,000.00	-	0.00			
22020901	Bank Charges (Other Than Interest)	8,500,000.00	-	0.00			
220210	MISCELLANEOUS EXPENSES GENERAL	18,000,000.00	1,183,500.00	4,580,592.50			
22021047	Servicom	8,000,000.00	16,500.00	1,971,402.20			
22021057	Entertainment at Meetings	10,000,000.00	1,167,000.00	2,609,190.30			
Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performa nce January to June	2023 Proposed Budget
	Total Capital Expenditure				629,416,674.00	0	2,484,354,924.00
100125202016	Construction/Extension of Biase Water Sup	23020105	70631	50910600	48,000,000.00	0	150,000,000.00
100125202017	Water Reticulation (New Rules)	23020105	70631	50910800	50,000,000.00	0	17,604,924.00

100125202018	Damages & Repairs of Pipes	23030104	70631	50910800	30,000,000.00	0	125,500,000.00
100125202019	Sankwala water supply project proposed pipeline extension from Obudu water	23020105	70631	50920700	20,000,000.00	0	200,000,000.00
100125202020	Feasibility Studies for Boje water supply Project (Proposed)	23020105	70631	50910600	25,000,000.00	0	200,000,000.00
100125202021	Akpet Central Ibogo water supply scheme pipeline Extension	23020105	70631	50910800	20,000,000.00	0	100,000,000.00
100125202022	Procurement of Goods and Services, Chemicals for water treatment	23010141	70631	50921700	50,000,000.00	0	250,000,000.00
100125202023	Ugep/Ediba water supply scheme including Ugep, Ediba Usumutong, Ekor, Nko,	23020105	70631	50910800	20,000,000.00	0	345,000,000.00
100125202025	Rehabilitation of Akamkpa water supply scheme including Okomita, Netim, Mbarak,	23030104	70631	50910800	40,000,000.00	0	200,000,000.00
190125202026	Covid Support for Water Distribution.	23040105	70631	50910800	245,762,652.00	0	500,000,000.00
100125202028	Procurement of Goods and Services Pipes and Other	23010141	70631	50910800	36,983,654.00	0	50,000,000.00
100125202030	Construction/Extension Etung, Water Supply Scheme	23030104	70631	50921000	43,670,368.00	0	100,000,000.00
100125202031	Proposed Dentification , Obudu	23010141	70631	50941900	-	0	101,250,000.00
100125202032	Construction of CRSWBL Water Bottling Plant	23020105	70631	50941900	-	0	100,000,000.00
100125202033	Enumeration and Taskforce in Calabar.	23050101	70631	50941900	-	0	45,000,000.00

MDA:	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
Code	REVENUE	<u>6,500,000.00</u>	<u>0</u>	<u>6,500,000.00</u>
1	INDEPENDENT REVENUE	<u>6,500,000.00</u>	<u>0</u>	<u>6,500,000.00</u>
12	NON-TAX REVENUE	<u>6,500,000.00</u>	<u>0</u>	<u>6,500,000.00</u>
1202	FEES - GENERAL	<u>500,000.00</u>	<u>0</u>	<u>500,000.00</u>
120204	Water Quality Analysis Fee	500,000.00	0	500,000.00
12020417	RENT ON LAND & OTHERS - GENERAL	<u>6,000,000.00</u>	<u>0</u>	<u>6,000,000.00</u>
120209	Hiring Of Rigs	6,000,000.00	0	6,000,000.00
Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
2	EXPENDITURE	<u>770,628,781.27</u>	<u>30,196,153.40</u>	<u>165,862,479.11</u>
21	PERSONNEL COST	<u>648,635,722.00</u>	<u>30196153.4</u>	<u>59,175,417.34</u>
2101	SALARY	<u>373,009,145.38</u>	<u>21025658.43</u>	<u>43,017,599.40</u>
210101	SALARIES AND WAGES	<u>373,009,145.38</u>	<u>21025658.43</u>	<u>43,017,599.40</u>
21010101	Salary	373,009,145.38	21025658.43	43,017,599.40
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>275,626,576.62</u>	<u>9170494.97</u>	<u>16,157,817.94</u>
210201	ALLOWANCES	<u>275,626,576.62</u>	<u>9170494.97</u>	<u>16,157,817.94</u>
21020103	Leave Grant	14,065,856.45	916600.86	1,151,796.22
21020104	Meal Subsidy	5,093,993.70	275566.2	468,737.32
21020105	Rent Allowance	70,329,155.88	4583002.76	8,788,556.84
21020106	Transport	22,413,572.28	1212039.78	2,149,418.80
21020107	Utility	3,056,396.22	165323.48	278,546.24
21020108	Domestic Servant	102,355,250.69	765392.81	-
21020109	Entertainment	3,826,950.76	13632.5	23,370.00
21020110	Journal	<u>22,702,250.27</u>	<u>0</u>	<u>-</u>
21020115	Hazard Allowance	-	203367.5	604,500.00
21020117	Rural Allowance	-	886181.45	-
21020134	Teaching Allowance	-	48460.09	-

21020146	Medical And Security	31,783,150.38	0	-
21020147	Shift Allowance	-	100927.54	2,692,892.52
22	OTHER RECURRENT COSTS	21,334,260.00	0	6,028,262.50
2202	OVERHEAD COST	21,334,260.00	0	6,028,262.50
220201	TRAVEL AND TRANSPORT - GENERAL	3,000,000.00	0	1,159,750.00
22020102	Local Travel and Transport: Others	3,000,000.00	0	1,159,750.00
220202	UTILITIES - GENERAL	2,148,000.00	0	70,000.00
22020212	Mails, Courier, Diplomatic Mail	2,148,000.00	0	70,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	4,500,260.00	0	2,022,406.25
22020314	Other Material and Supplies	-	0	694,181.25
22020315	Office Material and Supplies	4,500,260.00	0	1,328,225.00
220204	MAINTENANCE SERVICES - GENERAL	3,475,000.00	0	2,440,981.25
22020401	Maintenance Of Motor Vehicle/Transport Equipment	3,475,000.00	0	1,267,481.25
22020402	Maintenance Of Office Furniture	-	0	498,500.00
22020405	Maintenance Of Plants/Generators	-	0	675,000.00
220206	OTHER SERVICES - GENERAL	1,900,000.00	0	180,000.00
22020639	Press And Public Relation/ Advertisement	1,900,000.00	0	180,000.00
220209	FINANCIAL CHARGES - GENERAL	4,200,000.00	0	27,000.00
22020901	Bank Charges (Other Than Interest)	4,200,000.00	0	27,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,111,000.00	0	128,125.00
22021057	Entertainment at Meetings	2,111,000.00	0	128,125.00

Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
	Total Capital Expenditure				100,658,799.27	-	100,658,799.27
100125203025	Renovation & rehabilitation of equipment/material stores.909	23030105	70631	50910800	1,670,000.00	-	1,670,000.00
100125203026	Base Line Survey.911	23050101	70631	50910600	668,000.00	-	668,000.00

100125203027	Chemical treatment of contaminated water sources resulting from analysis of .713	23030104	70631	50910800	835,000.00	-	835,000.00
100125203028	Conversion of 30 hand pump boreholes to force lift hand pump borehole in sch.714	23030104	70631	50910800	11,174,578.88	-	11,174,578.88
100125203029	Purchase of Laboratory reagents for water quality Analysis of 200 Nos water .716	23030104	70631	50910800	5,010,000.00	-	5,010,000.00
100125203031	Rehabilitation & Maintenance of 100 Boreholes/Equipment.720	23030104	70631	50921100	3,340,000.00	-	3,340,000.00
100125203032	Construction of 16 (No) Solar powered Motorized scheme (on-going).722	23020105	70631	50910800	13,360,000.00	-	13,360,000.00
100125203033	Construction of 260 (no) Solar Powered Motorized scheme and reticulation/Co.727	23020105	70631	50910800	19,451,020.39	-	19,451,020.39
100125203034	Implementation of some CLTS activities in three LGA.728	23030104	70631	50910800	3,507,000.00	-	3,507,000.00
100125203035	Office furniture & fitting in RUWATSSA(New).730	23010112	70631	50910800	1,670,000.00	-	1,670,000.00
100125203036	Purchase of Reagents for Water Analysis.733	23030104	70631	50910800	1,670,000.00	-	1,670,000.00
100125203037	Partnership for Expanded WASH.605	23030104	70631	50910800	20,000,000.00	-	20,000,000.00
100125203038	Pre-Qualification Procedures for PEWASH	23030104	70631	50910800	1,670,000.00	-	1,670,000.00
100125203039	Analysis & Treatment of 250 Water Samples	23030104	70631	50910800	835,000.00	-	835,000.00
100125203040	Lunching of Clean Nigeria's Campaign in the State	23050101	70631	50910800	267,200.00	-	267,200.00
100125203041	Inauguration of Coordinators of State & Local GA	23050101	70631	50910800	167,000.00	-	167,000.00
100125203042	Sensitization Meetings with Inter - Ministerial organization	23050101	70631	50910800	167,000.00	-	167,000.00
100125203043	2 Rallies on Clean Nigeria (2quarters)	23050104	70631	50910800	668,000.00	-	668,000.00
100125203044	Purchase of Sato Pans/Hard washing facilities for distribution to 200 Community	23020105	70631	50910800	3,340,000.00	-	3,340,000.00
100125203045	Establish WASHCOMS/LAMs	23050101	70631	50910800	3,340,000.00	-	3,340,000.00
100125203046	Training/Implementation of CRTs in 18LGA	23050101	70631	50910800	6,680,000.00	-	6,680,000.00
100125203047	Purchase of 2Nos 6000 watts Generators	23010119	70631	50910800	167,000.00	-	167,000.00
100125203048	Advertisement for Procurement Rehabilitation works	23030115	70631	50910800	1,002,000.00	-	1,002,000.00

025300100100 - MOSH MINISTRY OF SOCIAL HOUSING

Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
2	EXPENDITURE	<u>770,628,781.27</u>	<u>30,196,153.40</u>	<u>165,862,479.11</u>
21	PERSONNEL COST	648,635,722.00	30,196,153.40	59,175,417.34
2101	SALARY	373,009,145.38	21,025,658.43	43,017,599.40
210101	SALARIES AND WAGES	373,009,145.38	21,025,658.43	43,017,599.40
21010101	Salary	373,009,145.38	21,025,658.43	43,017,599.40
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	275,626,576.62	9,170,494.97	16,157,817.94
210201	ALLOWANCES	275,626,576.62	9,170,494.97	16,157,817.94
21020103	Leave Grant	14,065,856.45	916,600.86	1,151,796.22
21020104	Meal Subsidy	<u>5,093,993.70</u>	<u>275,566.20</u>	<u>468,737.32</u>
21020105	Rent Allowance	70,329,155.88	4,583,002.76	8,788,556.84
21020106	Transport	22,413,572.28	1,212,039.78	2,149,418.80
21020107	Utility	3,056,396.22	165,323.48	278,546.24
21020108	Domestic Servant	102,355,250.69	765,392.81	-
21020109	Entertainment	3,826,950.76	13,632.50	23,370.00
21020110	Journal	22,702,250.27	-	-
21020115	Hazard Allowance	-	203,367.50	604,500.00
21020117	Rural Allowance	-	886,181.45	-
21020134	Teaching Allowance	-	48,460.09	-
21020146	Medical And Security	31,783,150.38	-	-
21020147	Shift Allowance	-	100,927.54	2,692,892.52
22	OTHER RECURRENT COSTS	21,334,260.00	-	6,028,262.50
2202	OVERHEAD COST	21,334,260.00	-	6,028,262.50
220201	TRAVEL AND TRANSPORT - GENERAL	3,000,000.00	-	1,159,750.00
22020102	Local Travel and Transport: Others	3,000,000.00	-	1,159,750.00
220202	UTILITIES - GENERAL	2,148,000.00	-	70,000.00

22020212	Mails, Courier, Diplomatic Mail	2,148,000.00	-	70,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	4,500,260.00	-	2,022,406.25
22020314	Other Material and Supplies	-	-	694,181.25
22020315	Office Material and Supplies	4,500,260.00	-	1,328,225.00
220204	MAINTENANCE SERVICES - GENERAL	3,475,000.00	-	2,440,981.25
22020401	Maintenance Of Motor Vehicle/Transport Equip	3,475,000.00	-	1,267,481.25
22020402	Maintenance Of Office Furniture	-	-	498,500.00
22020405	Maintenance Of Plants/Generators	-	-	675,000.00
220206	OTHER SERVICES - GENERAL	1,900,000.00	-	180,000.00
22020639	Press And Public Relation/ Advertisement	1,900,000.00	-	180,000.00
220209	FINANCIAL CHARGES - GENERAL	4,200,000.00	-	27,000.00
22020901	Bank Charges (Other Than Interest)	4,200,000.00	-	27,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,111,000.00	-	128,125.00
22021057	Entertainment at Meetings	2,111,000.00	-	128,125.00

Full Programme Code and Programme	Project Name	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
	Total Capital Expenditure				459,900,000.00	-	459,900,000.00
060125301001	Renovation of Bakassi Social Housing	23020104	70611	50910800	100000000	-	100,000,000.00
060125301002	Automated PVC roofing tiles, long span roofing sheets plumbing pipes and el.404	23030103	70611	50910800	50,900,000.00	-	50,900,000.00
110125301003	Procurement of 7 Nos. of Decoders.406	23010140	70611	50910800	2,000,000.00	-	2,000,000.00
050125301004	Procurement of 17 No.Tables.407	23010112	70611	50910800	2,000,000.00	-	2,000,000.00
050125301005	Procurement of 7 Nos. of Flat Screen Televisions.408	23010139	70611	50910800	2,000,000.00	-	2,000,000.00

060125301006	Development of 60 Social Housing Unit in each LGA for the Poor, Aged and Vulnerable	23020103	70611	50910800	200,000,000.00	-	200,000,000.00
050125301007	Procurement of 10 No of Swivel Chairs.411	23010112	70611	50910800	6,000,000.00	-	6,000,000.00
050125301008	Procurement of 7 Nos. of Fridges.413	23010139	70611	50910800	10,000,000.00	-	10,000,000.00
060125301009	Renovation /Refurbishing of Obudu Cattle Ranch Resort.415	23030103	70611	50910800	50,000,000.00	-	50,000,000.00
060125301011	Conduct Housing needs Survey in the 18LGAs.417	23050101	70611	50910800	5,000,000.00	-	5,000,000.00
060125301012	Procurement of 10nos desktop computer, 5nos laptop, 10nos photocopy machine	23010112	70611	50910800	30,000,000.00	-	30,000,000.00
060125301013	Procurement of 14Nos of Visitor's Chairs	23010112	70611	50910800	2,000,000.00	-	2,000,000.00

026000100100 - Ministry of Lands				
Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
1	REVENUE	<u>30,440,000.00</u>	<u>70,134,686.91</u>	<u>30,440,000.00</u>
12	INDEPENDENT REVENUE	<u>30,440,000.00</u>	<u>70,134,686.91</u>	<u>30,440,000.00</u>
1202	NON-TAX REVENUE	<u>30,440,000.00</u>	<u>70,134,686.91</u>	<u>30,440,000.00</u>
120204	FEES - GENERAL	470,000.00	52,435,131.76	470,000.00
12020462	Publication Fees	470,000.00	52,435,131.76	470,000.00
120205	FINES - GENERAL	1,000,000.00	0.00	1,000,000.00
12020544	Fines on Illegal Development/Fines on Illegal/Unapproved Development	1,000,000.00	0.00	1,000,000.00
120207	EARNINGS -GENERAL	17,970,000.00	14,515,996.00	17,970,000.00
12020748	Other Earnings	17,970,000.00	14,515,996.00	17,970,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	8,000,000.00	3,183,559.15	8,000,000.00
12020803	Rent On Govt Buildings	5,000,000.00	275,000.00	5,000,000.00
12020807	Rent on Government Property	3,000,000.00	2,908,559.15	3,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	3,000,000.00	0.00	3,000,000.00
12020901	Rent On Govt. Land	3,000,000.00	0.00	3,000,000.00
Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
21	PERSONNEL COST	<u>774,162,100.00</u>	<u>35,399,525.39</u>	<u>77,347,533.90</u>
2101	SALARY	<u>445,195,251.37</u>	<u>22,157,301.79</u>	<u>31,722,145.58</u>
210101	SALARIES AND WAGES	<u>445,195,251.37</u>	<u>22,157,301.79</u>	<u>31,722,145.58</u>
21010101	Salary	445,195,251.37	22,157,301.79	31,722,145.58
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	328,966,848.63	13,242,223.60	45,625,388.32
210201	ALLOWANCES	<u>328,966,848.63</u>	<u>13,242,223.60</u>	<u>45,625,388.32</u>
21020103	Leave Grant	16,787,932.88	1,824,975.92	4,148,880.00
21020104	Meal Subsidy	6,079,802.15	542,898.02	1,186,042.51
21020105	Rent Allowance	83,939,513.59	9,124,880.46	30,858,072.75
21020106	Transport	26,751,129.48	0.00	5,361,481.22
21020107	Utility	3,647,881.29	0.00	210,757.63
21020108	Domestic Servant	<u>122,163,416.43</u>	<u>1,749,469.20</u>	<u>3,680,333.26</u>

21020109	Entertainment	4,567,556.39	0.00	179,820.95
21020110	Journal	27,095,673.50	0.00	0.00
21020146	Medical And Security	37,933,942.90	0.00	0.00
22	OTHER RECURRENT COSTS	404,312,411.00	0.00	406,000,000.00
2202	OVERHEAD COST	404,312,411.00	0.00	406,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,479,934.00	0.00	1,863,608.50
22020102	Local Travel and Transport: Others	1,207,840.00	0.00	1,200,000.00
22020104	International Travel and Transport: Others	272,094.00	0.00	663,608.50

220203	MATERIALS AND SUPPLIES - GENERAL	1,836,931.00	0.00	2,036,931.00
22020314	Other Material and Supplies	0.00	0.00	155,579.00
22020315	Office Material and Supplies	1,185,608.00	0.00	1,185,608.00
22020316	Computer Materials And Supplies	651,323.00	0.00	695,744.00
220204	MAINTENANCE SERVICES - GENERAL	995,546.00	0.00	2,099,460.50
22020401	Maintenance Of Motor Vehicle/Transport Equipment	0.00	0.00	1,034,464.50
22020404	Maintenance Of Office / It Equipments	0.00	0.00	341,296.00
22020414	Maintenance Of Computer And It Equipments	541,296.00	0.00	350,000.00
22020415	Maintenance Of Office Equipments	454,250.00	0.00	373,700.00
220206	OTHER SERVICES - GENERAL	400,000,000.00	0.00	400,000,000.00
22020602	Office Rent	400,000,000.00	0.00	400,000,000.00

Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
	Total Capital Expenditure				2,185,480,793.00	25,500,000.00	620,500,000.00
60126001024	23050109 Refunds of Money to Applicants for State Land from Land use	23,010,101.00	70611 - Housing Development	50910800	16,480,793.00	0.00	10,000,000.00
60126001025	23050106 Digitalization of Town Planning Office.718	23,010,101.00	70621	50910800	5,000,000.00	0.00	0.00
60126001026	23050108 Structural, Mechanical & Electrical drawings for MDAs.719	23,010,101.00	70621	50910800	10,000,000.00	0.00	10,000,000.00
60126001027	23010101 Clearing of Acquired Land/Allocation.720	23,010,101.00	70621	50910800	40,000,000.00	25,500,000.00	40,000,000.00
60126001028	23010101 Acquisition of Land and Payment of Compensation.721	23,010,101.00	70621	50910800	700,000,000.00	0.00	200,000,000.00
60126001029	23010133 Survey and Percolation of Government Acquired Land.722	23,010,133.00	70621	50910800	5,000,000.00	0.00	10,000,000.00
60126001030	23010133 Site and Services.723	23,010,133.00	70621	50910800	5,000,000.00	0.00	5,000,000.00
60126001031	23010102 Purchase of Property (building).726	23,010,102.00	70621	50910800	200,000,000.00	0.00	100,000,000.00
50126001033	23010112 Purchase of Office Furniture.728	23,010,112.00	70621	50910800	5,000,000.00	0.00	0.00
60126001035	23020101 Renovation of Honey Factory Obudu.201	23,020,101.00	70621	50910800	4,000,000.00	0.00	0.00
60126001036	23020101 Renovation of Government Owned Residential Quarters.207	23,020,101.00	70621	50910800	10,000,000.00	0.00	25,500,000.00
60126001037	23020101 Renovation/ Maintenance of Government Offices.209	23,020,101.00	70621	50910800	30,000,000.00	0.00	0.00
60126001039	23010120 Renovation/Rehabilitation of Acquired Structures for Fabrication Academy.590	23,010,120.00	70621	50910800	150,000,000.00	0.00	0.00

60126001042	Survey and Percolation of Government Acquired Land 99000000028722	23,040,106.00	70621	50910800	5,000,000.00	0.00	0.00
60126001043	Construction and Development of new Housing Scheme for Public Servants	23,020,102.00	70621	50910800	1,000,000,000.00	0.00	200,000,000.00
60126001032	23050101 Measurement/Preparation of Bills for MDAs.727	23,020,101.00	70621	50910800	0.00	0.00	20,000,000.00

026000300100 - OSG OFFICE OF THE SURVEYOR-GENERAL

Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
1	REVENUE	<u>12,090,000.00</u>	<u>8,807,642.00</u>	<u>12,290,000.00</u>
12	INDEPENDENT REVENUE	<u>12,090,000.00</u>	<u>8,807,642.00</u>	<u>12,290,000.00</u>
1202	NON-TAX REVENUE	<u>12,090,000.00</u>	<u>8,807,642.00</u>	<u>12,290,000.00</u>
120204	FEES - GENERAL	<u>12,040,000.00</u>	<u>8,807,642.00</u>	<u>12,240,000.00</u>
12020403	Perimeter Survey And Demarcation	1,000,000.00	-	1,000,000.00
12020405	Power Of Attorney	0.00	3,973,620.00	20,000.00
12020406	Surveys_Lodgement Fee- Sumission Of Survey Plan	20,000.00	-	50,000.00
12020407	Surveys_Costsurvey Plan-Printing/Re-Printing	50,000.00	4,774,272.00	5,000,000.00
12020408	Survey_Issuance Of Pillar Numbers (Govt/Surcon)	5,000,000.00	9,750.00	300,000.00
12020411	Search Fee	300,000.00	50,000.00	50,000.00
12020414	Re-Establishment Of Beacons	50,000.00	-	200,000.00
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	<u>50,000.00</u>	<u>-</u>	<u>50,000.00</u>
12020534	Re-Logement Fee/Penalty	50,000.00	-	50,000.00
Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
2	EXPENDITURE	<u>239,023,921.74</u>	<u>3,500,000.00</u>	<u>369,861,798.34</u>
21	PERSONNEL COST	<u>51,244,471.74</u>	<u>0.00</u>	<u>34,492,348.34</u>
2101	SALARY	<u>29,469,016.22</u>	<u>0.00</u>	<u>15,867,052.19</u>
210101	SALARIES AND WAGES	<u>29,469,016.22</u>	<u>0.00</u>	<u>15,867,052.19</u>
21010101	Salary	29,469,016.22	0	15,867,052.19
2102	ALLOWANCES AND SOCIAL CONTRIBUTIO	<u>21,775,455.53</u>	<u>0.00</u>	<u>18,625,296.15</u>
210201	ALLOWANCES	<u>21,775,455.53</u>	<u>0.00</u>	<u>18,625,296.15</u>
21020103	Leave Grant	1111251.445	0.00	4,997,426.64
21020104	Meal Subsidy	402443.1701	0.00	1,565,267.52
21020105	Rent Allowance	5556247.241	0.00	479,122.02
21020106	Transport	1770749.949	0.00	7,933,525.50
21020107	Utility	241465.9021	0.00	2,106,769.73
21020108	Domestic Servant	8086419.81	0.00	287,423.64
21020109	Entertainment	302342.3833	0.00	0.00

21020110	Journal	1,793,556.51	0.00	16553.75
21020146	Medical And Security	2,510,979.12	0.00	1,239,207.35
22	OTHER RECURRENT COSTS	10,189,450.00	1,500,000.00	13,279,450.00
2202	OVERHEAD COST	10,189,450.00	1,500,000.00	13,279,450.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,500,000.00	900,000.00	4,542,000.00
22020101	Local Travel and Transport: Training	500,000.00	200,000.00	1,462,000.00
22020102	Local Travel and Transport: Others	1,000,000.00	700,000.00	3,080,000.00
220202	UTILITIES - GENERAL	815,200.00	0.00	815,200.00
22020201	Electricity Charges	144,000.00	0.00	144,000.00
22020202	Telephone Charges	300000	0.00	120,000.00
22020203	Internet Access Charges	120000	0.00	300,000.00
22020205	Water Rates	151200	0.00	151,200.00
22020211	Other Utility	100000	0.00	100,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,274,750.00	300,000.00	1,274,750.00
22020315	Office Material and Supplies	656,750.00	300,000.00	656750
22020316	Computer Materials And Supplies	618,000.00	0.00	618,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,901,500.00	250,000.00	2,901,500.00
22020401	Maintenance Of Motor Vehicle/Transport Equipm	512,000.00	250,000.00	512,000.00
22020402	Maintenance Of Office Furniture	384,500.00	0.00	384,500.00
22020405	Maintenance Of Plants/Generators	1,385,000.00	0.00	620,000.00
22020414	Maintenance Of Computer And It Equipments	620,000.00	0.00	1,385,000.00
220205	TRAINING - GENERAL	1,240,000.00	50,000.00	1,240,000.00
22020501	Local Training	300,000.00	50,000.00	300,000.00
22020506	Special Workshops And Seminar	940,000.00	0.00	940,000.00
220206	OTHER SERVICES - GENERAL	272,000.00	0.00	200,000.00
22020601	Security Services	200,000.00	0.00	200,000.00
22020605	Cleaning and Fumigation Services	72,000.00	0.00	0.00
220207	CONSULTING AND PROFESSIONAL SERVICE	1,000,000.00	0.00	500,000.00
22020715	Other Professional Services	1,000,000.00	0.00	500,000.00
220208	FUEL AND LUBRICANTS - GENERAL	630,000.00	0.00	271,000.00
22020801	Motor Vehicle Fuel Cost	360,000.00	0.00	250,000.00
22020803	Plant / Generator Fuel Cost	270,000.00	0.00	21,000.00
220209	FINANCIAL CHARGES - GENERAL	56,000.00	0.00	535,000.00
22020901	Bank Charges (Other Than Interest)	35,000.00	0.00	500,000.00
22020904	Other Crf Bank Charges	21,000.00	0.00	35,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	0.00	1,000,000.00
22021057	Entertainment at Meetings	500,000.00	0.00	1,000,000.00

Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
	Total Capital Expenditure				177,590,000.00	2,000,000.00	322,090,000.00

110126003015	Purchase of Surveys equipment and tools.	23010129	70611	50910800	2,000,000.00	0.00	30,000,000.00
110126003016	Digitization of Maps.	23010129	70611	50910800	1,500,000.00	0.00	45,000,000.00
110126003017	Digitization of Co-ordinate Register.	23010129	70611	50910800	2,000,000.00	0.00	2,000,000.00
110126003018	Cross River State Strategic Infrastructure Charting/Mapping.	23010129	70611	50910800	1,000,000.00	0.00	1,000,000.00
130126003019	Training of Security Agencies on use of Maps and Digital Survey Equipment's for surveillance.	23050101	70611	50910800	80,000,000.00	0.00	50,000,000.00
050126003020	Field Expenses and Allowances.	23010129	70611	50910800	1,500,000.00	0.00	1,500,000.00
060126003021	Renovation Of Ogoja and Ikom Zonal Offices.	23010129	70611	50910800	10,490,000.00	0.00	10,490,000.00
050126003022	Cross River State CORS Project.	23010129	70611	50910800	5,000,000.00	0.00	5,000,000.00
060126003023	Cross River State Mapping Project.	23010129	70611	50910800	3,000,000.00	0.00	3,000,000.00
060126003024	Boundary Survey.	23010129	70611	50910800	17,000,000.00	2,000,000.00	50,000,000.00
050126003025	SLTR Project /Training.	23010129	70611	50910800	10,000,000.00	0.00	10,000,000.00
110126003026	Purchase of ICT Equipment and Tools.814	23010129	70611	50910800	1,070,000.00	0.00	1,070,000.00
060126003027	survey and Documentation of all CR state Government Facilities.816	23010129	70611	50910400	3,030,000.00	0.00	3,030,000.00
060126003028	Perimeter and Topo Survey for Bakassi Deep Seaport	23010129	70611	50910400	40,000,000.00	0.00	40,000,000.00
060126003029	Updating Urban Area Maps	23010129	70611	50910800	0.00	0.00	50,000,000.00
060126003030	Cadastral Surveys	23010129	70611	50910800	0.00	0.00	20,000,000.00

026600100100 - MOUR MINISTRY OF URBAN RENEWAL				
Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
1	REVENUE	<u>70,000,000.00</u>	<u>39,360,000.00</u>	<u>70,000,000.00</u>
12	INDEPENDENT REVENUE	<u>70,000,000.00</u>	<u>39,360,000.00</u>	<u>70,000,000.00</u>
1202	NON-TAX REVENUE	<u>70,000,000.00</u>	<u>39,360,000.00</u>	<u>70,000,000.00</u>
120204	FEES - GENERAL	<u>40,000,000.00</u>	<u>39,360,000.00</u>	<u>70,000,000.00</u>
12020460	Building Plan Approval Fees	40,000,000.00	39,360,000.00	70,000,000.00
120205	FINES - GENERAL	<u>30,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
12020544	Fines on Illegal Development/Fines on Illegal/Unapproved Development	30,000,000.00	0.00	0.00
Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
21	PERSONNEL COST	<u>22,457,465.36</u>	<u>25,741,444.40</u>	<u>50,222,863.71</u>
2101	SALARY	<u>12,914,552.31</u>	<u>22,729,695.62</u>	<u>28,328,067.95</u>
210101	SALARIES AND WAGES	<u>12,914,552.31</u>	<u>22,729,695.62</u>	<u>28,328,067.95</u>
21010101	Salary	12,914,552.31	22,729,695.62	28,328,067.95
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>9,542,913.05</u>	<u>3,011,748.78</u>	<u>21,894,795.76</u>
210201	ALLOWANCES	<u>9,542,913.05</u>	<u>3,011,748.78</u>	<u>21,894,795.76</u>
21020103	Leave Grant	486,996.74	0.00	4,900,876.00
21020104	Meal Subsidy	176,367.39	2,548,300.20	4,463,622.80
21020105	Rent Allowance	2,434,979.34	463,448.58	1,240,272.28
21020106	Transport	<u>776,016.50</u>	<u>0.00</u>	<u>5,745,045.75</u>
21020107	Utility	<u>105,820.43</u>	<u>0.00</u>	<u>3,501,803.02</u>
21020108	Domestic Servant	3,543,806.51	0.00	702,663.03
21020109	Entertainment	132,499.05	0.00	1,324,932.88

21020110	Journal	786,011.29	0.00	15,580.00
21020146	Medical And Security	1,100,415.80	0.00	0.00
22	OTHER RECURRENT COSTS	12,000,000.00	0.00	6,000,000.00
2202	OVERHEAD COST	12,000,000.00	0.00	6,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	2,000,000.00	0.00	1,000,000.00
22020102	Local Travel and Transport: Others	2,000,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	500,000.00	0.00	500,000.00
22020201	Electricity Charges	500,000.00	0.00	500,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	4,500,000.00	0.00	500,000.00
22020305	Printing Of Non Security Documents	4,500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	0.00	3,000,000.00
22020401	Maintenance Of Motor Vehicle Transport Equipment	3,000,000.00	0.00	3,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	0.00	1,000,000.00
22020501	Local Training	2,000,000.00	0.00	1,000,000.00

Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
	Total Capital Expenditure				1,670,000,000.00	0.00	700,000,000.00
050126601001	Developing of Public Park, Recreation Center.	23020119	70621	50910800	5,000,000.00	0.00	5,000,000.00
050126601002	Traffic control, Signs and direction.	23020123	70621	50910800	10,000,000.00	0.00	10,000,000.00
050126601003	Painting of Home's along highway and Major streets.	23030103	70621	50910800	20,000,000.00	0.00	20,000,000.00
050126601004	Establishment of bus stop, Hawkers base.	23020124	70621	50910800	55,000,000.00	0.00	55,000,000.00
060126601005	Demolishing of old building.	23020101	70621	50910800	20,000,000.00	0.00	20,000,000.00
060126601006	Design and Construction of road Pavement.	23020114	70621	50910800	140,000,000.00	0.00	10,000,000.00
060126601007	Beautification of Street.	23030117	70621	50910800	120,000,000.00	0.00	120,000,000.00
090126601008	Land Scrapping, tree Planting.	23040101	70621	50910800	300,000,000.00	0.00	140,000,000.00
090126601010	Urban Renewal Activities	23020119	70621	50910800	1,000,000,000.00	0.00	320,000,000.00

026500100100 - MNCD MINISTRY OF NEW CITIES DEVELOPMENT							
Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget			
21	PERSONNEL COST	11,887,188.96	0	8,321,032.27			
2101	SALARY	6,835,932.78	0	4,785,152.95			
210101	SALARIES AND WAGES	6,835,932.78	0	4,785,152.95			
21010101	Salary	6,835,932.78	0	4,785,152.95			
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,051,256.18	0	3,535,879.33			
210201	ALLOWANCES	5,051,256.18	0	3,535,879.33			
21020103	Leave Grant	257,777.19	0	180,444.03			
21020104	Meal Subsidy	93,354.81	0	65,348.37			
21020105	Rent Allowance	1,288,883.63	0	902,218.54			
21020106	Transport	410,761.17	0	287,532.82			
21020107	Utility	56,012.89	0	39,209.02			
21020108	Domestic Servant	1,875,808.20	0	1,313,065.74			
21020109	Entertainment	70,134.41	0	49,094.09			
21020110	Journal	416,051.61	0	291,236.13			
21020146	Medical And Security	582,472.26	0	407,730.58			
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	-	-			
Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
	Total Capital Expenditure				102,749,167.49	0	0.00
060126501001	Construction of New Village & Renovation.301	23020118	70621	50910800	13,239,250.65	0	0.00
060126501002	Design & Construction of Calas Vagas.302	23020119	70621	50910800	18,249,310.44	0	0.00
060126501003	Design and Construction of Obudu New City.304	23020118	70621	50910800	11,576,184.49	0	0.00
060126501004	Design and Construction of Summit Hills.306	23020118	70621	50910800	41,648,421.92	0	0.00
050126501008	Haulage City.312	23020118	70621	50910800	16,700,000.00	0	0
060126501011	Rent of Office Accommodation.318	23010102	70621	50910800	668,000.00	0	0
050126501012	Procurement /Maintenance of Office Equipment.320	23010139	70621	50910800	668,000.00	0	0

026800100100 - MOINF MINISTRY OF INFRASTRUCTURE

Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
2	EXPENDITURE	<u>3,922,820,995.11</u>	<u>511,056,136.94</u>	<u>1,515,528,734.12</u>
21	PERSONNEL COST	<u>20,320,995.11</u>	<u>11056136.94</u>	<u>13,028,734.12</u>
2101	SALARY	<u>11,685,938.29</u>	<u>7148685.42</u>	<u>8,787,314.12</u>
210101	SALARIES AND WAGES	<u>11,685,938.29</u>	<u>7148685.42</u>	<u>8,787,314.12</u>
21010101	Salary	11,685,938.29	4469771.7	3,796,490.00
21010103	Consolidated Revenue Fund Charge- Salaries	0.00	2678913.72	4,990,824.12
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>8,635,056.82</u>	<u>3907451.52</u>	<u>4,241,420.00</u>
210201	ALLOWANCES	<u>8,635,056.82</u>	<u>3907451.52</u>	<u>4,241,420.00</u>
21020103	Leave Grant	440,666.76	588623.28	379,679.00
21020104	Meal Subsidy	159,588.84	583392.48	127,856.00
21020105	Rent Allowance	2,203,329.83	404410.8	1,408,079.00
21020106	Transport	702,190.89	130515	561,985.00
21020107	Utility	95,753.30	2107395.84	76,691.00
21020108	Domestic Servant	3,206,669.75	11400	1,670,470.00
21020109	Entertainment	119,893.87	81714.12	16,660.00
<i>21020110</i>	<i>Journal</i>	<i><u>711,234.83</u></i>	<i><u>0</u></i>	<i><u>0.00</u></i>
21020146	Medical And Security	<i>995,728.76</i>	<i>0</i>	<i>0.00</i>
22	OTHER RECURRENT COSTS	<u>2,500,000.00</u>	<u>0</u>	<u>2,500,000.00</u>
2202	OVERHEAD COST	2,500,000.00	0	2,500,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	<u>1,100,000.00</u>	<u>0</u>	<u>1,100,000.00</u>
22020101	Local Travel and Transport: Training	1,100,000.00	0	1,100,000.00
220202	UTILITIES - GENERAL	<u>100,000.00</u>	<u>0</u>	<u>100,000.00</u>

22020202	Telephone Charges	100,000.00	0	100,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	300,000.00	0	300000
22020305	Printing Of Non Security Documents	300,000.00	0	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	0	500,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	500,000.00	0	500,000.00
220205	TRAINING - GENERAL	300,000.00	0	300,000.00
22020501	Local Training	300,000.00	0	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	0	200,000.00
22021047	Servicom	200,000.00	0	200,000.00

Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
	Total Capital Expenditure				3,900,000,000.00	500,000,000.00	1,500,000,000.00
090126801001	Dredging /Sand Filling of Land Reclamation of Calabar Seaport and Calas veg	23040104	70452	50910800	200,000,000.00	0	200,000,000.00
170126801002	Road Show for Super Highway & Deep Sea Port (Marketing Advertisement etc	23020114	70451	50910800	10,000,000.00	0	10,000,000.00
170126801003	Dualization of Cal-Odukpani inclusive of Odukpani-Spagheti flyover.	23020119	70451	50910800	500,000,000.00	500,000,000.00	700,000,000.00
160126801004	Dredging works @Deep Seaport.	23020119	70452	50910800	170,000,000.00	0	170,000,000.00
170126801005	Design and Construction of Super Highway Road 3% Equity Scheme.	23020119	70451	50910800	10,000,000.00	0	10,000,000.00
090126801006	Erection of Location Towers.	23020119	70460	50910800	10,000,000.00	0	10,000,000.00
160126801007	Deep Seaport Clearing.	23020119	70452	50910800	1,500,000,000.00	0	200,000,000.00
160126801008	Dredging works @Deep Seaport.	23020119	70452	50910800	1,500,000,000.00	0	200,000,000.00
170126801009	Design and Construction of Super Highway Road 3% Equity Scheme.	23020119	70451	50910800	0	0	1,500,000,000.00

026800300100 - IRA INFRASTRUCTURE AND REGULATORY AGENCY

Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
1	REVENUE	112,300,000.00	153,050,000.00	112,300,000.00
12	INDEPENDENT REVENUE	112,300,000.00	153,050,000.00	112,300,000.00
1202	NON-TAX REVENUE	112,300,000.00	153,050,000.00	112,300,000.00
120204	FEEs - GENERAL	81,300,000.00	149,270,000.00	81,300,000.00
12020416	Surveys Processing / Verification Fee	800,000.00	0	800,000.00
12020429	Surveys Engineering- Right Of Way Surveys	70,000,000.00	130,000,000.00	70,000,000.00
12020480	Safety Inspection,Monitoring Andcompliance	10,000,000.00	0	10,000,000.00
12020491	Infrastructure Facilities Charge	500,000.00	19,270,000.00	500,000.00
120205	FINES - GENERAL	5,000,000.00	0	5,000,000.00
12020548	Other Fines and Penalties	5,000,000.00	0	5,000,000.00
120207	EARNINGS - GENERAL	26,000,000.00	3780000	26,000,000.00
12020715	Earnings from Lafarge	1,000,000.00	0	1,000,000.00
12020725	Proceeds From Annual Renewals	25,000,000.00	3,780,000.00	25,000,000.00
Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
2	EXPENDITURE	143,224,343.15	0.00	105,252,240.22
21	PERSONNEL COST	40,809,593.15	0.00	5,745,240.18
2101	SALARY	23,468,259.53	0.00	3,278,747.14
210101	SALARIES AND WAGES	23,468,259.53	0.00	3,278,747.14
21010101	Salary	23,468,259.53	0.00	3,278,747.14
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,341,333.62	0	2,466,493.04
210201	ALLOWANCES	17,341,333.62	0	2,466,493.04
21020103	Leave Grant	884,968.03	0	290,282.10
21020104	Meal Subsidy	320,493.93	0	89,483.68
21020105	Rent Allowance	4,424,832.21	0	1,639,614.16
21020106	Transport	1,410,173.28	0	393,428.54
21020107	Utility	192,296.36	0	53,684.56
21020108	Domestic Servant	6,439,787.38	0	0.00
21020109	Entertainment	240,776.60	0	0.00
21020110	Journal	1,428,335.76	0	0.00
21020146	Medical And Security	1,999,670.06	0	0.00
22	OTHER RECURRENT COSTS	5,907,750.00	0	3,000,000.04
2202	OVERHEAD COST	5,907,750.00	0	3,000,000.04
220201	TRAVEL AND TRANSPORT - GENERAL	1,435,000.00	0	2,000,000.04
22020101	Local Travel and Transport: Training	1,435,000.00	0	2,000,000.04
220202	UTILITIES - GENERAL	900,000.00	0	0.00
22020201	Electricity Charges	600,000.00	0	0.00

22020212	Mails, Courier, Diplomatic Mail	300,000.00	0	0.00				
220203	MATERIALS AND SUPPLIES - GENERAL	656,850.00	0	300,000.00				
22020301	Office Stationeries and Consumables	606,850.00	0	0.00				
22020304	Magazines and Periodicals	50,000.00	0	0.00				
22020315	Office Material and Supplies	0.00	0	300000				
220204	MAINTENANCE SERVICES - GENERAL	840,000.00	0	700,000.00				
22020401	Maintenance Of Motor Vehicle/Transport Equipme	388,000.00	0	700,000.00				
22020402	Maintenance Of Office Furniture	62,500.00	0	0.00				
22020404	Maintenance Of Office / It Equipments	39,000.00	0	0.00				
22020405	Maintenance Of Plants/Generators	197,500.00	0	0.00				
22020415	Maintenance Of Office Equipments	153,000.00	0	0.00				
220210	MISCELLANEOUS EXPENSES GENERAL	2,075,900.00	0	0.00				
22021057	Entertainment at Meetings	2,075,900.00	0	0.00				
Full Programme Code and	Project Name	Economic Code and Description	Function Code and Description	Location Code and Description		2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
	Total Capital Expenditure					96,507,000.00	0.00	96,507,000.00
090126803003	Regrassing	23040101	70621	50910800	24,000,000.00	0.00	24,000,000.00	
090126803004	Reinstatement Of Structures	23020118	70621	50910800	37,500,000.00	0.00	37,500,000.00	
130126803005	Consultancy Services	23050101	70621	50910800	25,000,000.00	0.00	25,000,000.00	
050126803006	Inspection/Supervision	23030126	70621	50910800	2,620,000.00	0.00	2,620,000.00	
090126803007	Infrastructure Audit	23020127	70621	50910800	4,871,000.00	0.00	4,871,000.00	
090126803008	Enumeration Of Tower/Mast	23030126	70621	50910800	2,516,000.00	0.00	2,516,000.00	

023300100100 - MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT

Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
2	EXPENDITURE	279,668,176.36	0.00	36,481,357.75
21	PERSONNEL COST	52,116,225.36	0.00	36,481,357.75
2101	SALARY	29,970,333.15	0.00	20,979,233.21
210101	SALARIES AND WAGES	29,970,333.15	0.00	20,979,233.21
21010101	Salary	29,970,333.15	0	20,979,233.21
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22,145,892.21	0.00	15,502,124.55
210201	ALLOWANCES	22,145,892.21	0	15,502,124.55
21020103	Leave Grant	1,130,155.68	0	791,108.98
21020104	Meal Subsidy	409,289.40	0	286,502.58
21020105	Rent Allowance	5,650,768.24	0	3,955,537.77
21020106	Transport	1,800,873.35	0	1,260,611.34
21020107	Utility	245,573.64	0	171,901.55
21020108	Domestic Servant	8,223,983.25	0	5,756,788.27
21020109	Entertainment	307,485.73	0	215,240.01
21020110	Journal	1,824,067.89	0	1,276,847.52
21020146	Medical And Security	2,553,695.04	0	1,787,586.53

Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
	Total Capital Expenditure				227,551,951.00	0.00	0.00
050123301001	23050106 Sensitization and awareness programme on Mineral resources development in th.602	23050101	70431	50910800	5392746	0.00	0.00
060123301002	23020118 Construction of CRS Quarry in Akamkpa and Obanliku.603	23020118	70431	50910800	20000000	0.00	0.00
050123301003	23010139 Procurement of Office Equipment.604	23010139	70431	50910800	20000000	0.00	0.00
090123301004	23050111 Acquisition of Solid Mineral Leases from fed. Govt..607	23040104	70431	50910800	36832563	0.00	0.00
060123301005	23010129 Design and Construction of Cement Plant in Akamkpa Local Government of Cross.609	23010129	70431	50910800	20000000	0.00	0.00
060123301007	23010139 Acquisition/construction of mineral lab..618	23010139	70431	50910800	34562386	0.00	0.00
050123301009	23010129 Procurement of solid mineral equipments.621	23010129	70431	50910800	22764256	0.00	0.00
050123301010	purchase of Office Furniture	23010112	70431	50910800	10000000	0.00	0.00
050123301011	Geographical Survey for Mineral Deposit	23050101	70431	50910800	50000000	0.00	0.00
050123301012	Tour of Mineral sites in the State	23050101	70431	50910800	5000000	0.00	0.00
050123301013	Partnership/ consultation with Regular Bodies and Agencies	23050101	70431	50910800	3000000	0.00	0.00

023300200100 - DMR DEPARTMENT OF MINERAL RESOURCES

Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
2	EXPENDITURE	<u>12,055,383.92</u>	<u>0.00</u>	<u>7,038,768.74</u>
21	PERSONNEL COST	<u>10,055,383.92</u>	<u>0.00</u>	<u>7,038,768.74</u>
2101	SALARY	<u>2,092,637.89</u>	<u>0.00</u>	<u>1,464,846.52</u>
210101	SALARIES AND WAGES	<u>2,092,637.89</u>	<u>0.00</u>	<u>1,464,846.52</u>
21010101	Salary	2,092,637.89	0.00	1,464,846.52
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>7,962,746.03</u>	<u>0.00</u>	<u>5,573,922.22</u>
210201	ALLOWANCES	<u>7,962,746.03</u>	<u>0.00</u>	<u>5,573,922.22</u>
21020103	Leave Grant	209,264.21	0.00	146,484.94
21020104	Meal Subsidy	75,785.68	0.00	53,049.98
21020105	Rent Allowance	1,046,319.15	0.00	732,423.41
21020106	Transport	333,457.01	0.00	233,419.91
21020107	Utility	45,471.41	0.00	31,829.99
21020108	Domestic Servant	1,522,786.07	0.00	1,065,950.25
21020109	Entertainment	621,954.77	0.00	435,368.34
21020115	Hazard Allowance	1,596,775.51	0.00	1,117,742.86
21020119	Uniform Allowance	716,670.22	0.00	501,669.15
21020131	Way - In - Allowances	93,370.90	0.00	65,359.63
21020134	Teaching Allowance	790,895.52	0.00	553,626.86
21020137	Non Clinical Allowance	271,847.92	0.00	190,293.55
21020147	Shift Allowance	638,147.66	0.00	446,703.37
22	OTHER RECURRENT COSTS	<u>2,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
2202	OVERHEAD COST	<u>2,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
220201	TRAVEL AND TRANSPORT - GENERAL	<u>500,000.00</u>	<u>0.00</u>	<u>0.00</u>
22020101	Local Travel and Transport: Training	500,000.00	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	<u>400,000.00</u>	<u>0.00</u>	<u>0.00</u>
22020301	Office Stationeries and Consumables	200,000.00	0.00	0.00
22020314	Other Material and Supplies	100,000.00	0.00	0.00
22020316	Computer Materials And Supplies	100,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	<u>800,000.00</u>	<u>0.00</u>	<u>0.00</u>
22020401	Maintenance Of Motor Vehicle/Transport Equipment	200,000.00	0.00	0.00

22020402	Maintenance Of Office Furniture	200,000.00	0.00	0.00
22020414	Maintenance Of Computer And It Equipments	200,000.00	0.00	0.00
22020415	Maintenance Of Office Equipments	200,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	200,000.00	0.00	0.00
22020635	Other Service	200,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	100,000.00	0.00	0.00
22021057	Entertainment at Meetings	100,000.00	0.00	0.00

	027200100100 - MOIN MINISTRY OF INDUSTRY						
Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget			
1	REVENUE	100,000,000.00	0.00	108,000,000.00			
12	INDEPENDENT REVENUE	100,000,000.00	0.00	108,000,000.00			
1202	NON-TAX REVENUE	100,000,000.00	0.00	108,000,000.00			
120206	SALES - GENERAL	0.00	0.00	8,000,000.00			
12020615	Sales / Earnings From Government Industries	0.00	0.00	8,000,000.00			
120207	EARNINGS -GENERAL	100,000,000.00	0.00	100,000,000.00			
12020748	Other Earnings	100,000,000.00	0.00	100,000,000.00			
Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget			
2	EXPENDITURE	8,745,289,319.30	966,786,873.39	6,979,616,946.91			
21	PERSONNEL COST	243,175,419.30	6,786,873.39	220,708,812.07			
2101	SALARY	139,842,213.82	2,751,016.71	1,286,571.55			
210101	SALARIES AND WAGES	139,842,213.82	2,751,016.71	1,286,571.55			
21010101	Salary	139,842,213.82	2,751,016.71	1,286,571.55			
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	103,333,205.47	4,035,856.69	219,422,240.52			
210201	ALLOWANCES	103,333,205.47	4,035,856.69	219,422,240.52			
21020103	Leave Grant	5,273,330.51	275,101.71	167,823.27			
21020104	Meal Subsidy	1,909,753.06	90,064.61	13,248.15			
21020105	Rent Allowance	26,366,605.15	1,375,749.91	167,823.30			
21020106	Transport	8,402,913.46	396,237.50	58,291.75			
21020107	Utility	1,145,851.84	54,037.08	7,948.90			
21020108	Domestic Servant	38,373,281.27	1,768,715.64	182,236.40			
21020109	Entertainment	1,434,734.97	75,950.24	4,868.75			
21020110	Journal	8,511,139.68	0.00	0.00			
21020136	Non Pay Roll Allowance	0.00	0.00	218,820,000.00			
21020146	Medical And Security	11,915,595.55	0.00	0.00			
22	OTHER RECURRENT COSTS	90,500,500.00	0.00	51,294,734.84			
2202	OVERHEAD COST	90,500,500.00	0.00	51,294,734.84			
220201	TRAVEL AND TRANSPORT - GENERAL	5,392,296.00	0.00	2,392,296.00			
22020101	Local Travel and Transport: Training	300,000.00	0.00	1,300,000.00			

22020102	Local Travel and Transport: Others	5,092,296.00	0.00	1,092,296.00			
220202	UTILITIES - GENERAL	37,700,500.00	0.00	36,700,500.00			
22020201	Electricity Charges	36,000,000.00	0.00	36,000,000.00			
22020202	Telephone Charges	1,430,000.00	0.00	430,000.00			
22020212	Mails, Courier, Diplomatic Mail	270,500.00	0.00	270,500.00			
220203	MATERIALS AND SUPPLIES - GENERAL	10,950,000.00	0.00	2,125,000.00			
22020304	Magazines and Periodicals	600,000.00	0.00	600,000.00			
22020305	Printing Of Non Security Documents	600,000.00	0.00	600,000.00			
22020315	Office Material and Supplies	9,750,000.00	0.00	925,000.00			
220204	MAINTENANCE SERVICES - GENERAL	23,000,000.00	0.00	6,120,000.00			
22020401	Maintenance Of Motor Vehicle/Transport Equipment	6,370,000.00	0.00	1,911,000.00			
22020402	Maintenance Of Office Furniture	2,700,000.00	0.00	810,000.00			
22020405	Maintenance Of Plants/Generators	5,800,000.00	0.00	1,740,000.00			
22020414	Maintenance Of Computer And It Equipments	1,730,000.00	0.00	519,000.00			
22020415	Maintenance Of Office Equipments	2,800,000.00	0.00	840,000.00			
22020417	Maintenance Of Office Building	3,600,000.00	0.00	300,000.00			
220206	OTHER SERVICES - GENERAL	6,650,000.00	0.00	2,150,000.00			
22020605	Cleaning and Fumigation Services	2,000,000.00	0.00	600,000.00			
22020609	Board Expenses	500,000.00	0.00	500,000.00			
22020610	State Committee On Export Promotion (Scep) Activities	1,000,000.00	0.00	300,000.00			
22020639	Press And Public Relation/ Advertisement	650,000.00	0.00	250,000.00			
22020665	General Administration Of Office Expenses	2,500,000.00	0.00	500,000.00			
220209	FINANCIAL CHARGES - GENERAL	5,307,704.00	0.00	306,938.84			
22020901	Bank Charges (Other Than Interest)	3,670,765.16	0.00	270,000.00			
22020904	Other Crf Bank Charges	1,636,938.84	0.00	36,938.84			
220210	MISCELLANEOUS EXPENSES GENERAL	1,500,000.00	0.00	1,500,000.00			
22021047	Servicom	500,000.00	0.00	500,000.00			
22021057	Entertainment at Meetings	1,000,000.00	0.00	1,000,000.00			

Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
	Total Capital Expenditure				8,411,613,400.00	960,000,000.00	6,707,613,400.00
120127201001	Operational Fund for Industrial Development	23050101	70411	50941900	964,000,000.00	0	1,700,000,000.00
050127201029	Technical Support for the Tooth Pick Factory	23010129	70411	50921700	20,000,000.00	0	20,000,000.00
050127201030	Maintenance of Garment Factroy Equipment	23030119	70411	50910800	130,000,000.00	0.00	130,000,000.00
050127201031	CRS Economic Industrial Development Zone	23020118	70411	50910800	1,000,000,000.00	0	1,000,000,000.00
060127201032	Design and Construction of Cottage Industries in 3 Senatorial Districts	23020118	70411	50910800	350,000,000.00	0	350,000,000.00
110127201033	Procurement of Computers and Printers for the Garment Factory	23010113	70411	50910800	1,113,400.00	0	1,113,400.00
050127201034	Additional Machines at the Garment Factory for Expansion	23010129	70411	50910800	50,000,000.00	0	50,000,000.00
050127201035	Materials/Accessories for Cloth Production and Technical Support	23050101	70411	50910800	146,500,000.00	0	146,500,000.00
050127201036	Maintenance of Operation of Old and New Government Industries and Factories	23030119	70411	50910800	250,000,000.00	30,000,000.00	60,000,000.00
050127201037	Public Relations/Market of Products of Garment Factory	23050101	70411	50910800	20,000,000.00	0.00	20,000,000.00
060127201038	Training of Garment Factory Staff (Old and new Employees)	23050101	70411	50910800	10,000,000.00	0	10,000,000.00
060127201039	Construction of Organic & In-Organic Fertilizer Factory	23020118	70411	50910800	200,000,000.00	0	200,000,000.00
060127201040	Construction of Concrete Roofing Sheet Factory	23020118	70411	50931800	100,000,000.00	0	100,000,000.00
060127201041	Construction of Automated Vibrated Electric Poles Machinery	23020118	70411	50910200	200,000,000.00	0	200,000,000.00
060127201042	Construction of Poultry and Feed Mills	23020118	70411	50910800	100,000,000.00	0	100,000,000.00
060127201043	Construction of Fully Automated Noodles	23020118	70411	50910800	250,000,000.00	85,000,000.00	150,000,000.00
060127201044	Construction of Chicken Slaughter Factory	23020118	70411	50910800	200,000,000.00	0	200,000,000.00
060127201045	Construction of Sack Bags Production Factory	23020118	70411	50910800	250,000,000.00	90,000,000.00	150,000,000.00
060127201046	Construction of Cassava Starch Production Factory	23020118	70411	50921300	250,000,000.00	55,000,000.00	150,000,000.00
060127201047	Construction of Yam Flour Factory	23020118	70411	50931800	200,000,000.00	0	100,000,000.00
060127201048	Construction of Rice Flour Factory	23020118	70411	50931600	100,000,000.00	0	100,000,000.00
060127201049	Ogoja/Yala Industrial Park	23020118	70411	50931600	100,000,000.00	0	100,000,000.00
060127201050	Construction of Ikom Industrial Park	23020118	70411	50921200	50,000,000.00	0	50,000,000.00
060127201051	Equipping and Furnishing of CRS Pharmaceutical Company	23010122	70411	50910800	2,200,000,000.00	700,000,000.00	500,000,000.00
060127201052	Maintenance of Industrial Park	23030119	70411	50910800	1,000,000,000.00	0	500,000,000.00
060127201053	Construction of Groundnut/Vegetable Oil Factory	23020118	70411	50930500	150,000,000.00	0	150,000,000.00
050127201054	Development of Policy Document	23050101	70411	50910800	10,000,000.00	0	10,000,000.00
050127201055	Fish Processing Factory	23020118	70411	50910400	50,000,000.00	0.00	50,000,000.00
050127201056	Water Bottling Factory	23020105	70411	50921000	60,000,000.00	0	60,000,000.00
050127201057	Construction & Supply of Equipment at CRS Corn Starch Production Factory	23020118	70411	50931200	0	0	350,000,000.00

023200100100 - MPR MINISTRY OF PETROLEUM RESOURCES

Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
2	EXPENDITURE	<u>61,130,670.25</u>	<u>0.00</u>	<u>46,116,035.21</u>
21	PERSONNEL COST	<u>29,447,885.48</u>	<u>0.00</u>	<u>14,433,250.44</u>
2101	SALARY	<u>16,934,513.82</u>	<u>0.00</u>	<u>0.00</u>
210101	SALARIES AND WAGES	<u>16,934,513.82</u>	<u>0.00</u>	<u>0.00</u>
21010101	Salary	16,934,513.82	0	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>12,513,371.66</u>	<u>0.00</u>	<u>14,433,250.44</u>
210201	ALLOWANCES	<u>12,513,371.66</u>	<u>0</u>	<u>14,433,250.44</u>
21020103	Leave Grant	638,586.06	0	6,536,019.48
21020104	Meal Subsidy	231,265.93	0	653,601.96
21020105	Rent Allowance	3,192,924.56	0	219,469.44
21020106	Transport	1,017,570.09	0	3,268,010.04
21020107	Utility	138,759.56	0	965,224.80
21020108	Domestic Servant	4,646,900.56	0	131,665.92
21020109	Entertainment	173,742.52	0	2,624,203.80
21020110	Journal	1,030,675.99	0	35,055.00
21020146	Medical And Security	1,442,946.39	0	0.00
22	OTHER RECURRENT COSTS	<u>6,000,000.00</u>	<u>-</u>	<u>6,000,000.00</u>
2202	OVERHEAD COST	<u>6,000,000.00</u>	<u>-</u>	<u>6,000,000.00</u>
220201	TRAVEL AND TRANSPORT - GENERAL	<u>1,800,000.00</u>	<u>-</u>	<u>1,800,000.00</u>
22020102	Local Travel and Transport: Others	1,800,000.00	-	1,800,000.00
220202	UTILITIES - GENERAL	<u>100,000.00</u>	<u>-</u>	<u>100,000.00</u>
22020202	Telephone Charges	100,000.00	-	100,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	<u>1,050,000.00</u>	<u>-</u>	<u>1,050,000.00</u>
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	<u>2,750,000.00</u>	<u>-</u>	<u>2,750,000.00</u>
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	<u>50,000.00</u>	<u>-</u>	<u>50,000.00</u>
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

Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
	Total Capital Expenditure				25,682,784.77	0	25,682,784.77
210123201001	Organization of petroleum Conference	23010112 - Purchase Of Office Furniture And Fittings	70483	50910800	1,670,000.00	0	1,670,000.00
210123201002	Purchase of Office Furniture and Equipment	23010112 - Purchase Of Office Furniture And Fittings	70483	50910800	668,000.00	0	668,000.00
210123201003	Construction of Mega Stations in the 3 Senatorial District State	23020118 - Construction/Provison Of Infrastructure	70483	50910800	7,078,984.77	0	7,078,984.77
210123201004	Renovation of Fuel Dumps at MOW and 100 Marian Road	23030119 - Rehabilitation/Repairs - Public Utilities	70483	50910800	2,231,120.00	0	2,231,120.00
210123201005	Design and Construction of 1No Tank Farm in Adiabo	23020118 - Construction/Provison Of Infrastructure	70483	50910800	3,346,680.00	0	3,346,680.00
210123201006	Quarterly Monitoring and Supervision of projects, including end of year Monitor	23050103 - Monitoring And Evaluation	70483	50910800	3,340,000.00	0	3,340,000.00
210123201007	Hydro - Carbon Frontier Exploration / Gas	23050101 - Research And Development	70483	50910800	3,340,000.00	0	3,340,000.00
10123201010	Registration of Petrocross	23050101 - Research And Development	70483	50910800	3340000	0	3340000
210123201012	Stakeholders Meeting	23010107 - Purchase Of Trucks	70483	50910800	668000	0	668000

023000100100 - MOAV MINISTRY OF AVIATION

Code	Economic	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
2	EXPENDITURE	<u>22,394,681,030.00</u>	<u>3,971,906,535.98</u>	<u>32,677,471,675.68</u>
21	PERSONNEL COST	<u>24,065,563.00</u>	<u>3,576,237.98</u>	<u>20,450,862.00</u>
2101	SALARY	13,839,316.56	1,762,261.70	9,196,306.00
210101	SALARIES AND WAGES	13,839,316.56	1,762,261.70	9,196,306.00
21010101	Salary	13,839,316.56	1,762,261.70	9,196,306.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,226,246.44	1813976.28	11,254,556.00
210201	ALLOWANCES	10,226,246.44	1813976.28	11,254,556.00
21020103	Leave Grant	521,868.81	253,563.78	919,831.00
21020104	Meal Subsidy	188,996.42	82,858.54	329,034.00
21020105	Rent Allowance	2,609,339.38	764,806.27	4,598,153.00
21020106	Transport	831,584.23	244,451.53	1,407,476.00
21020107	Utility	113,397.85	63,830.65	191,993.00
21020108	Domestic Servant	3,797,565.64	363,324.25	3,749,644.00
21020109	Entertainment	<u>141,986.82</u>	<u>41,141.26</u>	<u>58,425.00</u>
21020110	Journal	842,294.71	0	0.00
21020146	Medical And Security	1,179,212.59	0	0.00
22	OTHER RECURRENT COSTS	10,350,000.00	0	10,350,000.00
2202	OVERHEAD COST	10,350,000.00	0	10,350,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	740,000.00	0	740,000.00
22020101	Local Travel and Transport: Training	100,000.00	0	100,000.00
22020102	Local Travel and Transport: Others	640,000.00	0	640,000.00
220202	UTILITIES - GENERAL	2,883,999.96	0	2,883,999.96
22020202	Telephone Charges	533,999.92	0	533,999.92
22020212	Mails, Courier, Diplomatic Mail	2,350,000.04	0	2,350,000.04
220203	MATERIALS AND SUPPLIES - GENERAL	2,845,250.00	0	2,845,250.00
22020301	Office Stationeries and Consumables	1,220,000.00	0	1,220,000.00
22020305	Printing Of Non Security Documents	405,000.00	0	405,000.00
22020316	Computer Materials And Supplies	1,220,250.00	0	1,220,250.00

220204	MAINTENANCE SERVICES - GENERAL	1,882,166.00	0	1,882,166.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	200,000.00	0	200,000.00
22020402	Maintenance Of Office Furniture	701,671.00	0	701,671.00
22020405	Maintenance Of Plants/Generators	235,000.00	0	235,000.00
22020414	Maintenance Of Computer And It Equipments	164,060.00	0	164,060.00
22020415	Maintenance Of Office Equipments	581,435.00	0	581,435.00
220205	TRAINING - GENERAL	259,999.92	0	259,999.92
22020501	Local Training	259,999.92	0	259,999.92
220206	OTHER SERVICES - GENERAL	640,000.08	0	640,000.08
220210	Press And Public Relation/ Advertisement	640,000.08	0	640,000.08
22020639	MISCELLANEOUS EXPENSES GENERAL	1098584.04	0	1098584.04
22021047	Servicom	950,000.04	0	950,000.04
22021057	Entertainment at Meetings	148,584.00	0	148,584.00

Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Approved Budget	2022 Performance January to June	2023 Proposed Budget
	Total Capital Expenditure				22,360,265,467.00	3,968,330,298.00	32,646,670,813.68
180123001001	Feasibility Studies,Design & Construction of Obudu Airport.301	23010130	70454	50910800	5,000,000,000.00	3,813,994,082.00	5,000,000,000.00
180123001002	Procurement of Aircraft(Carli Air).302	23010130	70454	50910800	12,000,000,000.00	0.00	5,000,000,000.00
180123001003	Furnishing of Airport.304	23030120	70454	50910800	220,000,000.00	0	0.00
180123001004	Rehabilitation of Bebi airstrip.305	23030116	70454	50910800	50,000,000.00	0	50,000,000.00
180123001005	Aviation Training (Local/Oversea).306	23050101	70454	50910800	80,000,000.00	0.00	80,000,000.00
180123001006	Support to Margaret Ekpo Intl. Airport with Landing Facilities 309	23030116	70454	50910800	250,000,000.00	0.00	250,000,000.00
020123001007	Land Clearing and Leveling.311	23050101	70454	50910800	100,000,000.00	0.00	100,000,000.00
180123001008	Purchase of Terminal and Airport Shelter.313	23010108	70454	50910800	200,000,000.00	0.00	200,000,000.00
180123001009	Feasibility Studies, Design and Construction of Ogoja Airport.314	23020117	70454	50910800	100,000,000.00	0	100,000,000.00
180123001011	Provision for Jet Fuel Tank Farm-obudu/calabar	23010130	70454	50910800	1,000,000,000.00	0	1,000,000,000.00
180123001012	Protocol Hanger	23010130	70454	50910800	2,000,000,000.00	0	2,000,000,000.00
180123001013	Maintenance of Caly Air	23010130	70454	50910800	1,360,265,467.00	154,336,216.00	1,360,265,467.00

180123001014	Funishing of Obudu International Passenger/Cargo Airport	23010101	70454	50910800	0	0	1,421,141,564.26
180123001015	Direct purchase of 32nos Operational Vehicles	23010101	70454	50910800	0	0	1,174,739,628.75
180123001016	Industrial Borehole	23010101	70454	50910800	0	0	84,545,727.81
180123001017	Airport Street light	23010101	70454	50910800	0	0	169,234,803.27
180123001018	Airport Access Road	23010101	70454	50910800	0	0	3,789,207,198.34
180123001019	Aviation Fuel Dump	23010101	70454	50910800	0	0	757,912,625.00
180123001020	Construction of Aerotropolis[Airport City]	23010101	70454	50910800	0	0	3,000,000,000.00
180123001021	Procurement of 3no Rescue Fire Truck	23010108	70454	50910800	0	0	1,696,500,999.00
180123001022	Additional Earthwork and landscaping at Airport Site	23030101	70454	50910800	0	0	5,413,122,800.25