

## **GENERAL ADMINISTRATION**

| 011100100200 - HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR |                                                   |                       |                                  |                       |  |  |  |
|---------------------------------------------------------------------|---------------------------------------------------|-----------------------|----------------------------------|-----------------------|--|--|--|
| Code                                                                | Economic                                          | 2022 Approved Budget  | 2022 Performance January to June | 2023 Proposed Budget  |  |  |  |
| <b>2</b>                                                            | <b>EXPENDITURE</b>                                | <b>746,417,294.39</b> | <b>113,221,009.33</b>            | <b>380,688,625.80</b> |  |  |  |
| <b>21</b>                                                           | <b>PERSONNEL COST</b>                             | <b>102,390,094.39</b> | <b>5,391,009.33</b>              | <b>18,863,025.80</b>  |  |  |  |
| <b>2101</b>                                                         | <b>SALARY</b>                                     | <b>84,182,153.62</b>  | <b>2,927,415.84</b>              | <b>10,145,629.20</b>  |  |  |  |
| <b>210101</b>                                                       | <b>SALARIES AND WAGES</b>                         | <b>84,182,153.62</b>  | <b>2,927,415.84</b>              | <b>10,145,629.20</b>  |  |  |  |
| 21010101                                                            | Salary                                            | 24,641,050.62         | 2,927,415.84                     | 10,145,629.20         |  |  |  |
| 21010103                                                            | Consolidated Revenue Fund Charge- Salaries        | 59,541,103.00         | 0.00                             | 0.00                  |  |  |  |
| <b>2102</b>                                                         | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>         | <b>18,207,940.77</b>  | <b>2,463,593.49</b>              | <b>8,717,396.60</b>   |  |  |  |
| <b>210201</b>                                                       | <b>ALLOWANCES</b>                                 | <b>18,207,940.77</b>  | <b>2,463,593.49</b>              | <b>8,717,396.60</b>   |  |  |  |
| 21020103                                                            | Leave Grant                                       | 929,192.98            | 292,687.62                       | 1,012,514.28          |  |  |  |
| 21020104                                                            | Meal Subsidy                                      | 336,510.13            | 83,010.48                        | 291,541.32            |  |  |  |
| 21020105                                                            | Rent Allowance                                    | 4,645,956.57          | 1,463,438.01                     | 5,070,014.60          |  |  |  |
| 21020106                                                            | Transport                                         | 1,480,644.58          | 353,053.20                       | 1,282,010.16          |  |  |  |
| 21020107                                                            | Utility                                           | 201,906.08            | 49,799.28                        | 174,896.64            |  |  |  |
| 21020108                                                            | Domestic Servant                                  | 6,761,606.10          | 218,683.65                       | 874,734.60            |  |  |  |
| 21020109                                                            | Entertainment                                     | 252,809.05            | 2,921.25                         | 11,685.00             |  |  |  |
| 21020110                                                            | Journal                                           | 1,499,714.70          | 0.00                             | 0.00                  |  |  |  |
| 21020146                                                            | Medical And Security                              | 2,099,600.58          | 0.00                             | 0.00                  |  |  |  |
| <b>22</b>                                                           | <b>OTHER RECURRENT COSTS</b>                      | <b>619,027,200.00</b> | <b>107,830,000.00</b>            | <b>336,825,600.00</b> |  |  |  |
| <b>2202</b>                                                         | <b>OVERHEAD COST</b>                              | <b>619,027,200.00</b> | <b>107,830,000.00</b>            | <b>336,825,600.00</b> |  |  |  |
| <b>220201</b>                                                       | <b>TRAVEL AND TRANSPORT - GENERAL</b>             | <b>81,000,000.00</b>  | <b>24,350,000.00</b>             | <b>51,000,000.00</b>  |  |  |  |
| 22020102                                                            | Local Travel and Transport: Others                | 81,000,000.00         | 24,350,000.00                    | 51,000,000.00         |  |  |  |
| <b>220202</b>                                                       | <b>UTILITIES - GENERAL</b>                        | <b>4,928,000.00</b>   | <b>896,000.00</b>                | <b>4,928,000.00</b>   |  |  |  |
| 22020211                                                            | Other Utility                                     | 4,040,000.00          | 25,000.00                        | 4,040,000.00          |  |  |  |
| 22020212                                                            | Mails, Courier, Diplomatic Mail                   | 888,000.00            | 871,000.00                       | 888,000.00            |  |  |  |
| <b>220203</b>                                                       | <b>MATERIALS AND SUPPLIES - GENERAL</b>           | <b>147,842,731.00</b> | <b>22,116,000.00</b>             | <b>117,842,731.00</b> |  |  |  |
| 22020304                                                            | Magazines and Periodicals                         | 4,540,000.00          | 0.00                             | 4,540,000.00          |  |  |  |
| 22020306                                                            | Printing Of Security Documents                    | 34,116,560.00         | 1,500,000.00                     | 14,116,560.00         |  |  |  |
| 22020309                                                            | Uniforms and Other Clothing                       | 13,254,851.00         | 0.00                             | 13,254,851.00         |  |  |  |
| 22020311                                                            | Food Stuff / Catering Materials Supplies          | 44,280,819.00         | 20,100,000.00                    | 34,280,819.00         |  |  |  |
| 22020315                                                            | Office Material and Supplies                      | 7,366,771.00          | 516,000.00                       | 7,366,771.00          |  |  |  |
| 22020316                                                            | Computer Materials And Supplies                   | 44,283,730.00         | 0.00                             | 44,283,730.00         |  |  |  |
| <b>220204</b>                                                       | <b>MAINTENANCE SERVICES - GENERAL</b>             | <b>173,653,269.00</b> | <b>18,356,000.00</b>             | <b>57,653,269.00</b>  |  |  |  |
| 22020401                                                            | Maintenance Of Motor Vehicle/Transport Equipment  | 46,055,250.00         | 2,496,000.00                     | 6,055,250.00          |  |  |  |
| 22020402                                                            | Maintenance Of Office Furniture                   | 28,264,819.00         | 0.00                             | 8,264,819.00          |  |  |  |
| 22020403                                                            | Maintenance Of Office Building / Residential Qtrs | 10,783,600.00         | 3,452,300.00                     | 10,783,600.00         |  |  |  |
| 22020405                                                            | Maintenance Of Plants/Generators                  | 25,625,000.00         | 12,088,700.00                    | 20,625,000.00         |  |  |  |
| 22020414                                                            | Maintenance Of Computer And It Equipments         | 54,283,600.00         | 0.00                             | 10,283,600.00         |  |  |  |
| 22020415                                                            | Maintenance Of Office Equipments                  | 8,641,000.00          | 319,000.00                       | 1,641,000.00          |  |  |  |
| <b>220206</b>                                                       | <b>OTHER SERVICES - GENERAL</b>                   | <b>152,801,600.00</b> | <b>35,312,000.00</b>             | <b>81,801,600.00</b>  |  |  |  |
| 22020601                                                            | Security Services                                 | 28,600,000.00         | 6,112,000.00                     | 15,600,000.00         |  |  |  |
| 22020604                                                            | Security Vote (Including Operations)              | 98,000,000.00         | 29,200,000.00                    | 60,000,000.00         |  |  |  |
| 22020639                                                            | Press And Public Relation/ Advertisement          | 26,201,600.00         | 0.00                             | 6,201,600.00          |  |  |  |

|                                                                                |                                                          |                                          |                                          |                                          |                                 |                                                     |                                 |
|--------------------------------------------------------------------------------|----------------------------------------------------------|------------------------------------------|------------------------------------------|------------------------------------------|---------------------------------|-----------------------------------------------------|---------------------------------|
| <b>220207</b>                                                                  | <b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>    | <b>3,600,000.00</b>                      | <b>0.00</b>                              | <b>3,600,000.00</b>                      |                                 |                                                     |                                 |
| 22020708                                                                       | Medical Consulting                                       | 3,600,000.00                             | 0.00                                     | 3,600,000.00                             |                                 |                                                     |                                 |
| <b>220210</b>                                                                  | <b>MISCELLANEOUS EXPENSES GENERAL</b>                    | <b>55,201,600.00</b>                     | <b>6800000</b>                           | <b>20,000,000.00</b>                     |                                 |                                                     |                                 |
| 22021052                                                                       | Financial Assistance                                     | 10,000,000.00                            | 100000                                   | 5,000,000.00                             |                                 |                                                     |                                 |
| 22021057                                                                       | Entertainment at Meetings                                | 45,201,600.00                            | 6,700,000.00                             | 15,000,000.00                            |                                 |                                                     |                                 |
| <b>Full<br/>Programme<br/>Code and<br/>Programme<br/>Level<br/>Description</b> | <b>Project Name</b>                                      | <b>Economic Code<br/>and Description</b> | <b>Function Code<br/>and Description</b> | <b>Location Code<br/>and Description</b> | <b>2022 Approved<br/>Budget</b> | <b>2022<br/>Performance<br/>January to<br/>June</b> | <b>2023 Proposed<br/>Budget</b> |
|                                                                                | <b>Total Capital Expenditure</b>                         |                                          |                                          |                                          | <b>25,000,000.00</b>            | <b>0</b>                                            | <b>25,000,000.00</b>            |
| 130111101001                                                                   | Consultative Forum                                       | 23050101                                 | 70111                                    | 50910800                                 | 5,000,000.00                    | 0                                                   | 5,000,000.00                    |
| 060111101002                                                                   | Renovation of Deputy Governor's Guest House (U.J Esuene) | 23030120                                 | 70111                                    | 50910800                                 | 5,000,000.00                    | 0                                                   | 5,000,000.00                    |
| 060111101003                                                                   | Furnishing/Equipment of the Lodge                        | 23030120                                 | 70111                                    | 50910800                                 | 5,000,000.00                    | 0                                                   | 5,000,000.00                    |
| 060111101004                                                                   | Rehabilitation of Deputy Governor's Lodge                | 23030120                                 | 70111                                    | 50910800                                 | 5,000,000.00                    | 0                                                   | 5,000,000.00                    |
| 060111101005                                                                   | Maintenance of Deputy Governor's Lodge                   | 23030120                                 | 70111                                    | 50910800                                 | 5,000,000.00                    | 0                                                   | 5,000,000.00                    |

| 011100201400 - BMED BUDGET MONITORING & EVALUATION DEPARTMENT |                                           |                          |                                     |                          |  |  |  |
|---------------------------------------------------------------|-------------------------------------------|--------------------------|-------------------------------------|--------------------------|--|--|--|
| Code                                                          | Economic                                  | 2022 Approved Budget     | 2022 Performance<br>January to June | 2023 Proposed Budget     |  |  |  |
| <b>2</b>                                                      | <b>EXPENDITURE</b>                        | <b>46,723,743,080.87</b> | <b>5,581,930,020.00</b>             | <b>37,862,733,763.51</b> |  |  |  |
| <b>21</b>                                                     | <b>PERSONNEL COST</b>                     | <b>26,835,452.00</b>     | <b>0.00</b>                         | <b>22,686,106.41</b>     |  |  |  |
| <b>2101</b>                                                   | <b>SALARY</b>                             | <b>15,432,188.94</b>     | <b>0.00</b>                         | <b>12,120,457.84</b>     |  |  |  |
| <b>210101</b>                                                 | <b>SALARIES AND WAGES</b>                 | <b>15,432,188.94</b>     | <b>0.00</b>                         | <b>12,120,457.84</b>     |  |  |  |
| 21010101                                                      | Salary                                    | 15,432,188.94            | 0.00                                | 12,120,457.84            |  |  |  |
| 2102                                                          | ALLOWANCES AND SOCIAL CONTRIBUTION        | 11,403,263.06            | 0.00                                | 10,565,648.57            |  |  |  |
| <b>210201</b>                                                 | <b>ALLOWANCES</b>                         | <b>11,403,263.06</b>     | <b>0.00</b>                         | <b>10,565,648.57</b>     |  |  |  |
| <b>21020103</b>                                               | <b>Leave Grant</b>                        | <b>581,934.67</b>        | <b>0.00</b>                         | <b>1,659,297.30</b>      |  |  |  |
| 21020104                                                      | Meal Subsidy                              | 210,749.45               | 0.00                                | 373,558.80               |  |  |  |
| 21020105                                                      | Rent Allowance                            | 2,909,668.13             | 0.00                                | 6,065,228.87             |  |  |  |
| 21020106                                                      | Transport                                 | 927,297.59               | 0.00                                | 1,643,451.12             |  |  |  |
| 21020107                                                      | Utility                                   | 126,449.67               | 0.00                                | 224,089.20               |  |  |  |
| 21020108                                                      | Domestic Servant                          | 4,234,656.41             | 0.00                                | 588,623.28               |  |  |  |
| 21020109                                                      | Entertainment                             | 158,329.17               | 0.00                                | 11,400.00                |  |  |  |
| 21020110                                                      | Journal                                   | 939,240.82               | 0.00                                | 0.00                     |  |  |  |
| 21020146                                                      | Medical And Security                      | 1,314,937.15             | 0.00                                | 0.00                     |  |  |  |
| <b>22</b>                                                     | <b>OTHER RECURRENT COSTS</b>              | <b>8,045,691,172.87</b>  | <b>298,071,050.00</b>               | <b>9,713,243,728.52</b>  |  |  |  |
| <b>2202</b>                                                   | <b>OVERHEAD COST</b>                      | <b>8,045,691,172.87</b>  | <b>298,071,050.00</b>               | <b>9,713,243,728.52</b>  |  |  |  |
| <b>220201</b>                                                 | <b>TRAVEL AND TRANSPORT - GENERAL</b>     | <b>1,212,000.00</b>      | <b>0.00</b>                         | <b>1,212,000.00</b>      |  |  |  |
| 22020102                                                      | Local Travel and Transport: Others        | 1,212,000.00             | 0.00                                | 1,212,000.00             |  |  |  |
| <b>220202</b>                                                 | <b>UTILITIES - GENERAL</b>                | <b>80,000.00</b>         | <b>0.00</b>                         | <b>80,000.00</b>         |  |  |  |
| 22020202                                                      | Telephone Charges                         | 80,000.00                | 0.00                                | 80,000.00                |  |  |  |
| <b>220203</b>                                                 | <b>MATERIALS AND SUPPLIES - GENERAL</b>   | <b>3,258,000.00</b>      | <b>0.00</b>                         | <b>3,258,000.00</b>      |  |  |  |
| 22020315                                                      | Office Material and Supplies              | 3,258,000.00             | 0.00                                | 3,258,000.00             |  |  |  |
| <b>220204</b>                                                 | <b>MAINTENANCE SERVICES - GENERAL</b>     | <b>11,675,021.00</b>     | <b>0.00</b>                         | <b>11,675,021.00</b>     |  |  |  |
| 22020402                                                      | Maintenance Of Office Furniture           | 350,000.00               | 0.00                                | 350,000.00               |  |  |  |
| 22020405                                                      | Maintenance Of Plants/Generators          | 5,325,021.00             | 0.00                                | 5,325,021.00             |  |  |  |
| 22020414                                                      | Maintenance Of Computer And It Equipments | 6,000,000.00             | 0.00                                | 6,000,000.00             |  |  |  |
| <b>220205</b>                                                 | <b>TRAINING - GENERAL</b>                 | <b>51,300,000.00</b>     | <b>0.00</b>                         | <b>51,300,000.00</b>     |  |  |  |
| 22020502                                                      | International Training                    | 51,300,000.00            | 0.00                                | 51,300,000.00            |  |  |  |
| <b>220210</b>                                                 | <b>MISCELLANEOUS EXPENSES GENERAL</b>     | <b>7,978,166,151.87</b>  | <b>298,071,050.00</b>               | <b>9,645,718,707.52</b>  |  |  |  |
| 22021037                                                      | Margin For Increase In Costs              | 7,978,116,151.87         | 298,071,050.00                      | 9,645,668,707.52         |  |  |  |
| 22021047                                                      | Servicom                                  | 50,000.00                | 0.00                                | 50,000.00                |  |  |  |

| 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     |
|-----------------------------------------------------|-----------------------------------------------------------------|-------------------------------|-------------------------------|-------------------------------|--------------------------|----------------------------------|--------------------------|
|                                                     | <b>Total Capital Expenditure</b>                                |                               |                               |                               | <b>38,651,216,456.00</b> | <b>5,283,858,970.00</b>          | <b>28,126,803,928.58</b> |
| 050111102002                                        | Production of State Annual Budget Document.103                  | 23050103                      | 70132                         | 50910800                      | 20,000,000.00            | 0.00                             | 20,000,000.00            |
| 050111102001                                        | Development and Production of a 4-years Strategy Paper.104      | 23010139                      | 70132                         | 50910800                      | 10,000,000.00            | 0.00                             | 10,000,000.00            |
| 050111102002                                        | Stakeholders Consultation Forum.105                             | 23050103                      | 70132                         | 50910800                      | 5,000,000.00             | 0.00                             | 5,000,000.00             |
| 050111102003                                        | Issuance of Budget Call Circular.106                            | 23050103                      | 70132                         | 50910800                      | 1,000,000.00             | 0.00                             | 1,000,000.00             |
| 050111102004                                        | Budget Hearing /Defense Meeting.107                             | 23050103                      | 70132                         | 50910800                      | 7,000,000.00             | 0.00                             | 7,000,000.00             |
| 050111102005                                        | Revision of Budget Calender.109                                 | 23050103                      | 70132                         | 50910800                      | 2,000,000.00             | 0.00                             | 2,000,000.00             |
| 050111102006                                        | FGN/NDDC Budget Monitoring Report.110                           | 23050103                      | 70132                         | 50910800                      | 0.00                     | 0.00                             | 0.00                     |
| 050111102007                                        | Post Consultative Forum for MDAs.111                            | 23050103                      | 70132                         | 50910800                      | 2,000,000.00             | 0.00                             | 2,000,000.00             |
| 050111102008                                        | Consultancy Services.116                                        | 23050103                      | 70132                         | 50910800                      | 10000000                 | 0.00                             | 10,000,000.00            |
| 050111102009                                        | Procurement of Complete RISO 9050 Color Printer/Accessories.117 | 23010139                      | 70132                         | 50910800                      | 0.00                     | 0.00                             | 0.00                     |
| 050111102010                                        | Office Renovation.118                                           | 23050101                      | 70132                         | 50910800                      | 35,000,000.00            | 0.00                             | 35,000,000.00            |
| 110111102011                                        | Production of Citizen Budget.119                                | 23010129                      | 70132                         | 50910800                      | 5000000                  | 0.00                             | 5000000                  |
| 060111102012                                        | Production of Budget MTSS Document Report.121                   | 23030120                      | 70132                         | 50910800                      | 3,000,000.00             | 0.00                             | 3,000,000.00             |
| 050111102013                                        | Consultative Forum with MDAs to consider Quarterly Report.122   | 23050103                      | 70132                         | 50910800                      | 5,000,000.00             | 0.00                             | 5,000,000.00             |
| 050111102014                                        | Production /Review of Budget Hand Book.123                      | 23050103                      | 70132                         | 50910800                      | 1,000,000.00             | 0.00                             | 1,000,000.00             |
| 050111102015                                        | Production of Budget Manual.124                                 | 23050103                      | 70132                         | 50910800                      | 1,000,000.00             | 0.00                             | 1,000,000.00             |
| 050111102016                                        | Production of Supplementary Budget.127                          | 23050103                      | 70132                         | 50910800                      | 6,000,000.00             | 0.00                             | 6,000,000.00             |
| 050111102017                                        | Production of Quarterly Monitoring and Evaluation Report.130    | 23050103                      | 70132                         | 50910800                      | 6,000,000.00             | 0.00                             | 6,000,000.00             |
| 050111102018                                        | Preparation of Medium Term Expenditure Framework.132            | 23050103                      | 70132                         | 50910800                      | 5,000,000.00             | 0.00                             | 5,000,000.00             |
| 050111102019                                        | Capital Services Provision.135                                  | 23050103                      | 70132                         | 50910800                      | 37,662,716,456.00        | 5,283,858,970.00                 | 27,138,303,928.58        |
| 050111102020                                        | Oracle Hyperion License Renewal                                 | 23050103                      | 70132                         | 50910800                      | 2,000,000.00             | 0.00                             | 2,000,000.00             |
| 050111102021                                        | Budget Staff User Re-Training on Oracle Hyperion                | 23050103                      | 70132                         | 50910800                      | 50,000,000.00            | 0.00                             | 50,000,000.00            |
| 050111102022                                        | Oracle Hyperion System Administrator's Training for ICT Staff   | 23050103                      | 70132                         | 50910800                      | 15,000,000.00            | 0.00                             | 15,000,000.00            |
| 050111102023                                        | Maintenance of Inverters/Batteries Infrastructure               | 23050103                      | 70132                         | 50910800                      | 3,000,000.00             | 0.00                             | 3,000,000.00             |
| 050111102024                                        | Maintenance of Network Infrastructure in SIFMIS Centre          | 23050103                      | 70132                         | 50910800                      | 3,000,000.00             | 0.00                             | 3,000,000.00             |
| 050111102025                                        | Purchase of Office Equipment                                    | 23050103                      | 70132                         | 50910800                      | 17,000,000.00            | 0.00                             | 17,000,000.00            |
| 050111102026                                        | Joint Budget Monitoring with House of Assembly/18 LGAs          | 23050103                      | 70132                         | 50910800                      | 5,000,000.00             | 0.00                             | 5,000,000.00             |
| 050111102027                                        | Maintenance of Network Infrastructure in Budget office          | 23050103                      | 70132                         | 50910800                      | 2,500,000.00             | 0.00                             | 2,500,000.00             |
| 050111102028                                        | Maintenance of Server Infrastructure in SIFMIS Centre           | 23050103                      | 70132                         | 50910800                      | 5,000,000.00             | 0.00                             | 5,000,000.00             |
| 050111102029                                        | SFTAS / SABER Programmes                                        | 23050103                      | 70132                         | 50910800                      | 100,000,000.00           | 0.00                             | 500,000,000.00           |
| 050111102030                                        | Maintenance of Computers and Equipment's                        | 23050103                      | 70132                         | 50910800                      | 6,000,000.00             | 0.00                             | 6,000,000.00             |
| 060111102031                                        | Purchase of Computers, Laptops and Printers                     | 23050103                      | 70132                         | 50910800                      | 6,000,000.00             | 0.00                             | 6,000,000.00             |
| 050111102032                                        | Staff Training on Budgeting                                     | 23050103                      | 70132                         | 50910800                      | 150,000,000.00           | 0.00                             | 150,000,000.00           |
| 050111102033                                        | Wet Commissioning of State Projects                             | 23050103                      | 70132                         | 50910800                      | 500,000,000.00           | 0.00                             | 100,000,000.00           |

| 011100201500 - SA LABOR AND PRODUCTIVITY            |                                                      |                               |                                  |                               |                      |                                  |                      |
|-----------------------------------------------------|------------------------------------------------------|-------------------------------|----------------------------------|-------------------------------|----------------------|----------------------------------|----------------------|
| Code                                                | Economic                                             | 2022 Approved Budget          | 2022 Performance January to June | 2023 Proposed Budget          |                      |                                  |                      |
| <b>2</b>                                            | <b>EXPENDITURE</b>                                   | <b>55,164,595.60</b>          | <b>0.00</b>                      | <b>32,192,927.52</b>          |                      |                                  |                      |
| <b>21</b>                                           | <b>PERSONNEL COST</b>                                | <b>32,192,927.52</b>          | <b>0.00</b>                      | <b>32,192,927.52</b>          |                      |                                  |                      |
| <b>2101</b>                                         | <b>SALARY</b>                                        | <b>18,513,097.53</b>          | <b>0.00</b>                      | <b>18,513,097.53</b>          |                      |                                  |                      |
| <b>210101</b>                                       | <b>SALARIES AND WAGES</b>                            | <b>18,513,097.53</b>          | <b>0.00</b>                      | <b>18,513,097.53</b>          |                      |                                  |                      |
| 21010101                                            | Salary                                               | 18,513,097.53                 | 0.00                             | 18,513,097.53                 |                      |                                  |                      |
| 2102                                                | ALLOWANCES AND SOCIAL CONTRIBUTION                   | 13,679,829.99                 | 0.00                             | 13,679,829.99                 |                      |                                  |                      |
| <b>210201</b>                                       | <b>ALLOWANCES</b>                                    | <b>13,679,829.99</b>          | <b>0.00</b>                      | <b>13,679,829.99</b>          |                      |                                  |                      |
| <b>21020103</b>                                     | <b>Leave Grant</b>                                   | <b>698,113.10</b>             | <b>0.00</b>                      | <b>698,113.10</b>             |                      |                                  |                      |
| 21020104                                            | Meal Subsidy                                         | 252,823.83                    | 0.00                             | 252,823.83                    |                      |                                  |                      |
| <b>21020105</b>                                     | <b>Rent Allowance</b>                                | <b>3,490,559.25</b>           | <b>0.00</b>                      | <b>3,490,559.25</b>           |                      |                                  |                      |
| 21020106                                            | Transport                                            | 1,112,424.87                  | 0.00                             | 1,112,424.87                  |                      |                                  |                      |
| 21020107                                            | Utility                                              | 151,694.30                    | 0.00                             | 151,694.30                    |                      |                                  |                      |
| 21020108                                            | Domestic Servant                                     | 5,080,070.45                  | 0.00                             | 5,080,070.45                  |                      |                                  |                      |
| 21020109                                            | Entertainment                                        | 189,938.27                    | 0.00                             | 189,938.27                    |                      |                                  |                      |
| 21020110                                            | Journal                                              | 1,126,752.46                  | 0.00                             | 1,126,752.46                  |                      |                                  |                      |
| 21020146                                            | Medical And Security                                 | 1,577,453.45                  | 0.00                             | 1,577,453.45                  |                      |                                  |                      |
| <b>22</b>                                           | <b>OTHER RECURRENT COSTS</b>                         | <b>2,404,437.08</b>           | <b>0.00</b>                      | <b>0.00</b>                   |                      |                                  |                      |
| <b>2202</b>                                         | <b>OVERHEAD COST</b>                                 | <b>2,404,437.08</b>           | <b>0.00</b>                      | <b>0.00</b>                   |                      |                                  |                      |
| <b>220201</b>                                       | <b>TRAVEL AND TRANSPORT - GENERAL</b>                | <b>500,000.00</b>             | <b>0.00</b>                      | <b>0.00</b>                   |                      |                                  |                      |
| 22020101                                            | Local Travel and Transport: Training                 | 500,000.00                    | 0.00                             | 0.00                          |                      |                                  |                      |
| <b>220203</b>                                       | <b>MATERIALS AND SUPPLIES - GENERAL</b>              | <b>426,324.96</b>             | <b>0.00</b>                      | <b>0.00</b>                   |                      |                                  |                      |
| 22020315                                            | Office Material and Supplies                         | 426,324.96                    | 0.00                             | 0.00                          |                      |                                  |                      |
| <b>220204</b>                                       | <b>MAINTENANCE SERVICES - GENERAL</b>                | <b>947,395.08</b>             | <b>0.00</b>                      | <b>0.00</b>                   |                      |                                  |                      |
| 22020401                                            | Maintenance Of Motor Vehicle/Transport Equipment     | 947,395.08                    | 0.00                             | 0.00                          |                      |                                  |                      |
| <b>220206</b>                                       | <b>OTHER SERVICES - GENERAL</b>                      | <b>101,736.00</b>             | <b>0.00</b>                      | <b>0.00</b>                   |                      |                                  |                      |
| 22020635                                            | Other Service                                        | 101,736.00                    | 0.00                             | 0.00                          |                      |                                  |                      |
| <b>220210</b>                                       | <b>MISCELLANEOUS EXPENSES GENERAL</b>                | <b>428,981.04</b>             | <b>0.00</b>                      | <b>0.00</b>                   |                      |                                  |                      |
| 22021057                                            | Entertainment at Meetings                            | 428,981.04                    | 0.00                             | 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 |
|                                                     | <b>Total Capital Expenditure</b>                     |                               |                                  |                               | <b>20,567,231.00</b> | <b>0.00</b>                      | <b>0.00</b>          |
| 050111102001                                        | Workers day and call its activities                  | 23050104                      | 70412                            | 50910800                      | 4,567,231.00         | 0.00                             | 0.00                 |
| 090111102002                                        | Settlement of Industrial Disharmony                  | 23050103                      | 70412                            | 50910800                      | 2,000,000.00         | 0.00                             | 0.00                 |
| 050111102003                                        | Meetings with Various Industrial Union               | 23050101                      | 70412                            | 50910800                      | 3,000,000.00         | 0.00                             | 0.00                 |
| 050111102004                                        | Assistance to Labour Unions                          | 23050103                      | 70412                            | 50910800                      | 3,000,000.00         | 0.00                             | 0.00                 |
| 050111102005                                        | Trainig of Labour Leaders                            | 23050101                      | 70412                            | 50910800                      | 2,000,000.00         | 0.00                             | 0.00                 |
| 050111102006                                        | Productivity Campaign Access Across MDA's and LGA    | 23050103                      | 70412                            | 50910800                      | 3,000,000.00         | 0.00                             | 0.00                 |
| 050111102007                                        | National Productivity Day Celebration and activities | 23050104                      | 70412                            | 50910800                      | 3,000,000.00         | 0.00                             | 0.00                 |

| 011100201600 - SA CULTURE AND HERITAGE              |                                                          |                               |                                  |                               |                      |                                  |                      |
|-----------------------------------------------------|----------------------------------------------------------|-------------------------------|----------------------------------|-------------------------------|----------------------|----------------------------------|----------------------|
| Code                                                | Economic                                                 | 2022 Approved Budget          | 2022 Performance January to June | 2023 Proposed Budget          |                      |                                  |                      |
| <b>2</b>                                            | <b>EXPENDITURE</b>                                       | <b>55,164,595.60</b>          | <b>0.00</b>                      | <b>32,192,927.52</b>          |                      |                                  |                      |
| <b>21</b>                                           | <b>PERSONNEL COST</b>                                    | <b>32,192,927.52</b>          | <b>0.00</b>                      | <b>32,192,927.52</b>          |                      |                                  |                      |
| <b>2101</b>                                         | <b>SALARY</b>                                            | <b>18,513,097.53</b>          | <b>0.00</b>                      | <b>18,513,097.53</b>          |                      |                                  |                      |
| <b>210101</b>                                       | <b>SALARIES AND WAGES</b>                                | <b>18,513,097.53</b>          | <b>0.00</b>                      | <b>18,513,097.53</b>          |                      |                                  |                      |
| 21010101                                            | Salary                                                   | 18,513,097.53                 | 0.00                             | 18,513,097.53                 |                      |                                  |                      |
| 2102                                                | ALLOWANCES AND SOCIAL CONTRIBUTION                       | 13,679,829.99                 | 0.00                             | 13,679,829.99                 |                      |                                  |                      |
| <b>210201</b>                                       | <b>ALLOWANCES</b>                                        | <b>13,679,829.99</b>          | <b>0.00</b>                      | <b>13,679,829.99</b>          |                      |                                  |                      |
| 21020103                                            | Leave Grant                                              | 698,113.10                    | 0.00                             | 698,113.10                    |                      |                                  |                      |
| 21020104                                            | Meal Subsidy                                             | 252,823.83                    | 0.00                             | 252,823.83                    |                      |                                  |                      |
| 21020105                                            | Rent Allowance                                           | 3,490,559.25                  | 0.00                             | 3,490,559.25                  |                      |                                  |                      |
| 21020106                                            | Transport                                                | 1,112,424.87                  | 0.00                             | 1,112,424.87                  |                      |                                  |                      |
| 21020107                                            | Utility                                                  | 151,694.30                    | 0.00                             | 151,694.30                    |                      |                                  |                      |
| 21020108                                            | Domestic Servant                                         | 5,080,070.45                  | 0.00                             | 5,080,070.45                  |                      |                                  |                      |
| 21020109                                            | Entertainment                                            | 189,938.27                    | 0.00                             | 189,938.27                    |                      |                                  |                      |
| 21020110                                            | Journal                                                  | 1,126,752.46                  | 0.00                             | 1,126,752.46                  |                      |                                  |                      |
| 21020146                                            | Medical And Security                                     | 1,577,453.45                  | 0.00                             | 1,577,453.45                  |                      |                                  |                      |
| <b>22</b>                                           | <b>OTHER RECURRENT COSTS</b>                             | <b>2,404,437.08</b>           | <b>0.00</b>                      | <b>0.00</b>                   |                      |                                  |                      |
| <b>2202</b>                                         | <b>OVERHEAD COST</b>                                     | <b>2,404,437.08</b>           | <b>0.00</b>                      | <b>0.00</b>                   |                      |                                  |                      |
| <b>220201</b>                                       | <b>TRAVEL AND TRANSPORT - GENERAL</b>                    | <b>500,000.00</b>             | <b>0.00</b>                      | <b>0.00</b>                   |                      |                                  |                      |
| 22020101                                            | Local Travel and Transport: Training                     | 500,000.00                    | 0.00                             | 0.00                          |                      |                                  |                      |
| <b>220202</b>                                       | <b>UTILITIES - GENERAL</b>                               | <b>426,324.96</b>             | <b>0.00</b>                      | <b>0.00</b>                   |                      |                                  |                      |
| 22020202                                            | Telephone Charges                                        | 426,324.96                    | 0.00                             | 0.00                          |                      |                                  |                      |
| <b>220203</b>                                       | <b>MATERIALS AND SUPPLIES - GENERAL</b>                  | <b>947,395.08</b>             | <b>0.00</b>                      | <b>0.00</b>                   |                      |                                  |                      |
| 22020304                                            | Magazines and Periodicals                                | 947,395.08                    | 0.00                             | 0.00                          |                      |                                  |                      |
| 22020314                                            | Other Material and Supplies                              | 101,736.00                    | 0.00                             | 0.00                          |                      |                                  |                      |
| <b>220204</b>                                       | <b>MAINTENANCE SERVICES - GENERAL</b>                    | <b>101,736.00</b>             | <b>0.00</b>                      | <b>0.00</b>                   |                      |                                  |                      |
| 22020401                                            | Maintenance Of Motor Vehicle/Transport Equipment         | 428,981.04                    | 0.00                             | 0.00                          |                      |                                  |                      |
| 22020414                                            | Maintenance Of Computer And It Equipments                | 428,981.04                    | 0.00                             | 0.00                          |                      |                                  |                      |
| <b>220210</b>                                       | <b>MISCELLANEOUS EXPENSES GENERAL</b>                    | <b>100,000.00</b>             | <b>0.00</b>                      | <b>0.00</b>                   |                      |                                  |                      |
| 22021057                                            | Entertainment at Meetings                                | 100,000.00                    | 0.00                             | 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 |
|                                                     | <b>Total Capital Expenditure</b>                         |                               |                                  |                               | <b>5,000,000.00</b>  | <b>0.00</b>                      | <b>0.00</b>          |
| 050111102001                                        | State Troupe Participating in Annual (NAFEST)            | 23050104                      | 70821                            | 50910800                      | 3,000,000.00         | 0.00                             | 0.00                 |
| 050111102002                                        | Staging and Participating in the Leboku New Yam Festival | 23050104                      | 70821                            | 50910800                      | 2,000,000.00         | 0.00                             | 0.00                 |

| 011100203000 - SA GOVERNOR'S OFFICE/EVENT MGT       |                                                                   |                               |                                  |                               |                         |                                  |                         |
|-----------------------------------------------------|-------------------------------------------------------------------|-------------------------------|----------------------------------|-------------------------------|-------------------------|----------------------------------|-------------------------|
| Code                                                | Economic                                                          | 2022 Approved Budget          | 2022 Performance January to June | 2023 Proposed Budget          |                         |                                  |                         |
| <b>2</b>                                            | <b>EXPENDITURE</b>                                                | <b>3,194,300,000.00</b>       | <b>326,800,000.00</b>            | <b>5,324,000,000.00</b>       |                         |                                  |                         |
| <b>22</b>                                           | <b>OTHER RECURRENT COSTS</b>                                      | <b>7,300,000.00</b>           | <b>1,800,000.00</b>              | <b>7,300,000.00</b>           |                         |                                  |                         |
| <b>2202</b>                                         | <b>OVERHEAD COST</b>                                              | <b>7,300,000.00</b>           | <b>1,800,000.00</b>              | <b>7,300,000.00</b>           |                         |                                  |                         |
| <b>220203</b>                                       | <b>MATERIALS AND SUPPLIES - GENERAL</b>                           | <b>3,000,000.00</b>           | <b>1,000,000.00</b>              | <b>3,000,000.00</b>           |                         |                                  |                         |
| 22020301                                            | Office Stationeries and Consumables                               | 3,000,000.00                  | 1,000,000.00                     | 3,000,000.00                  |                         |                                  |                         |
| <b>220204</b>                                       | <b>MAINTENANCE SERVICES - GENERAL</b>                             | <b>4,300,000.00</b>           | <b>800,000.00</b>                | <b>4,300,000.00</b>           |                         |                                  |                         |
| 22020401                                            | Maintenance Of Motor Vehicle/Transport Equipment                  | 2,000,000.00                  | -                                | 2,000,000.00                  |                         |                                  |                         |
| 22020402                                            | Maintenance Of Office Furniture                                   | 800,000.00                    | -                                | 800,000.00                    |                         |                                  |                         |
| 22020414                                            | Maintenance Of Computer And It Equipments                         | 800,000.00                    | 800,000.00                       | 800,000.00                    |                         |                                  |                         |
| 22020415                                            | Maintenance Of Office Equipments                                  | 700,000.00                    | -                                | 700,000.00                    |                         |                                  |                         |
| 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    |
|                                                     | <b>Total Capital Expenditure</b>                                  |                               |                                  |                               | <b>3,187,000,000.00</b> | <b>325,000,000.00</b>            | <b>5,316,700,000.00</b> |
| 050111102001                                        | CRS Direct Labour Project                                         | 23050101                      | 70473                            | 50910800                      | 110000000               | 45000000                         | 500,000,000.00          |
| 170111102002                                        | Purchase of Convertible cars, charts and power bikes for carnival | 23010105                      | 70473                            | 50910800                      | 110,000,000.00          | 0                                | 100,000,000.00          |
| 110111102003                                        | Emergency Intervention Fund                                       | 23050104                      | 70473                            | 50910800                      | 50,000,000.00           | 0                                | 121,000,000.00          |
| 050111102004                                        | Procurment of Technical Equipment                                 | 23050104                      | 70473                            | 50910800                      | 22,000,000.00           | 0                                | 24,200,000.00           |
| 050111102005                                        | Christmas Festival Activities                                     | 23050104                      | 70473                            | 50910800                      | 180,000,000.00          | 90,000,000.00                    | 2,000,000,000.00        |
| 050111102006                                        | Callywood - Production/ Equipment                                 | 23020118                      | 70473                            | 50910800                      | 180,000,000.00          | 0                                | 40,000,000.00           |
| 050111102007                                        | Other Events(Yam Festival and Miss Nigeria)                       | 23050104                      | 70473                            | 50910800                      | 55,000,000.00           | 0.00                             | 60,500,000.00           |
| 050111102008                                        | Calabar Convention Centre                                         | 23030120                      | 70473                            | 50910800                      | 55,000,000.00           | 0                                | 60,500,000.00           |
| 050111102009                                        | African Festival of Art & Culture (Africult)                      | 23050104                      | 70473                            | 50910800                      | 180,000,000.00          | 0.00                             | 180,000,000.00          |
| 050111102010                                        | North Fest Celebration                                            | 23050104                      | 70473                            | 50910800                      | 180,000,000.00          | 0                                | 180,000,000.00          |
| 050111102011                                        | Miss African Beauty Pageant                                       | 23050104                      | 70473                            | 50910800                      | 180,000,000.00          | 8,000,000.00                     | 180,000,000.00          |
| 050111102012                                        | Leboku Festival Celebration                                       | 23050104                      | 70473                            | 50910800                      | 55,000,000.00           | 0.00                             | 40,500,000.00           |
| 050111102013                                        | Black African Music Concert                                       | 23050104                      | 70473                            | 50910800                      | 180,000,000.00          | 42,000,000.00                    | 180,000,000.00          |
| 060111102014                                        | Amunga/Busafung Safari Development                                | 23030103                      | 70473                            | 50910800                      | 500,000,000.00          | 0                                | 500,000,000.00          |
| 050111102041                                        | New Generation Training                                           | 23050101                      | 71081                            | 50941900                      | 650,000,000.00          | 48,000,000.00                    | 650,000,000.00          |
| 050111102042                                        | Cultural and Event Training                                       | 23050101                      | 70821                            | 50941900                      | 500,000,000.00          | 92,000,000.00                    | 500,000,000.00          |

| 011100500100 - MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS |                                           |                                |                                     |                             |  |  |  |
|----------------------------------------------------------|-------------------------------------------|--------------------------------|-------------------------------------|-----------------------------|--|--|--|
| Code                                                     | Economic                                  | 2022 Approved Budget           | 2022 Performance<br>January to June | 2023 Proposed Budget        |  |  |  |
| <b>1</b>                                                 | <b>REVENUE</b>                            | <b><u>1,558,800,500.00</u></b> | <b>-</b>                            | <b>-</b>                    |  |  |  |
| <b>13</b>                                                | <b>AID AND GRANTS</b>                     | <b><u>1,558,800,500.00</u></b> | <b>-</b>                            | <b>-</b>                    |  |  |  |
| <b>1302</b>                                              | <b>GRANTS</b>                             | <b><u>1,558,800,500.00</u></b> | <b>-</b>                            | <b>-</b>                    |  |  |  |
| <b>130202</b>                                            | <b>FOREIGN GRANTS</b>                     | <b><u>1,558,800,500.00</u></b> | <b>-</b>                            | <b>-</b>                    |  |  |  |
| 13020201                                                 | CURRENT FOREIGN GRANTS                    | 660,000,000.00                 | -                                   | -                           |  |  |  |
| 13020202                                                 | CAPITAL FOREIGN GRANTS                    | 898,800,500.00                 | -                                   | -                           |  |  |  |
| Code                                                     | Economic                                  | 2022 Approved Budget           | 2022 Performance<br>January to June | 2023 Proposed Budget        |  |  |  |
| <b>2</b>                                                 | <b>EXPENDITURE</b>                        | <b><u>104,521,024.32</u></b>   | <b><u>0.00</u></b>                  | <b><u>73,358,355.79</u></b> |  |  |  |
| <b>21</b>                                                | <b>PERSONNEL COST</b>                     | <b><u>29,708,070.36</u></b>    | <b><u>0.00</u></b>                  | <b><u>20,776,669.00</u></b> |  |  |  |
| <b>2101</b>                                              | <b>SALARY</b>                             | <b><u>17,084,137.61</u></b>    | <b><u>0.00</u></b>                  | <b><u>10,823,212.00</u></b> |  |  |  |
| <b>210101</b>                                            | <b>SALARIES AND WAGES</b>                 | <b><u>17,084,137.61</u></b>    | <b><u>0.00</u></b>                  | <b><u>10,823,212.00</u></b> |  |  |  |
| 21010101                                                 | Salary                                    | 17,084,137.61                  | 0.00                                | 10,823,212.00               |  |  |  |
| <b>2102</b>                                              | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b> | <b><u>12,623,932.75</u></b>    | <b><u>0.00</u></b>                  | <b><u>9,953,457.00</u></b>  |  |  |  |
| <b>210201</b>                                            | <b>ALLOWANCES</b>                         | <b><u>12,623,932.75</u></b>    | <b><u>0.00</u></b>                  | <b><u>9,953,457.00</u></b>  |  |  |  |
| 21020103                                                 | Leave Grant                               | 644,228.25                     | -                                   | 939,319.00                  |  |  |  |
| 21020104                                                 | Meal Subsidy                              | 233,309.26                     | -                                   | 284,989.00                  |  |  |  |
| 21020105                                                 | Rent Allowance                            | 3,221,135.44                   | -                                   | 5,980,272.00                |  |  |  |
| 21020106                                                 | Transport                                 | 1,026,560.76                   | -                                   | 1,163,570.00                |  |  |  |
| 21020107                                                 | Utility                                   | 139,985.56                     | -                                   | 854,150.00                  |  |  |  |
| 21020108                                                 | Domestic Servant                          | 4,687,957.95                   | -                                   | 3,951.00                    |  |  |  |
| 21020109                                                 | Entertainment                             | 175,277.62                     | -                                   | 727,206.00                  |  |  |  |
| 21020110                                                 | Journal                                   | 1,039,782.46                   | -                                   | -                           |  |  |  |
| 21020146                                                 | Medical And Security                      | 1,455,695.45                   | -                                   | -                           |  |  |  |

|                 |                                                  |                             |                 |                            |  |  |  |
|-----------------|--------------------------------------------------|-----------------------------|-----------------|----------------------------|--|--|--|
| <b>22</b>       | <b>OTHER RECURRENT COSTS</b>                     | <b><u>27,789,083.96</u></b> | <b><u>0</u></b> | <b><u>5,557,816.79</u></b> |  |  |  |
| <b>2202</b>     | <b>OVERHEAD COST</b>                             | <b><u>27,789,083.96</u></b> | <b><u>0</u></b> | <b><u>5,557,816.79</u></b> |  |  |  |
| <b>220201</b>   | <b>TRAVEL AND TRANSPORT - GENERAL</b>            | <b><u>4,800,000.00</u></b>  | <b><u>0</u></b> | <b><u>960,000.00</u></b>   |  |  |  |
| 22020102        | Local Travel and Transport: Others               | 4,800,000.00                | 0               | 960000                     |  |  |  |
| 220202          | UTILITIES - GENERAL                              | 2500000                     | 0               | 500,000.00                 |  |  |  |
| 22020202        | Telephone Charges                                | 1500000                     | 0               | 300,000.00                 |  |  |  |
| 22020203        | Internet Access Charges                          | 1000000                     | 0               | 200,000.00                 |  |  |  |
| <b>220203</b>   | <b>MATERIALS AND SUPPLIES - GENERAL</b>          | <b><u>7223989.96</u></b>    | <b><u>0</u></b> | <b><u>1,444,797.99</u></b> |  |  |  |
| 22020305        | Printing Of Non Security Documents               | 2,600,000.00                | 0               | 520,000.00                 |  |  |  |
| 22020314        | Other Material and Supplies                      | 800,499.96                  | -               | 160,099.99                 |  |  |  |
| 22020315        | Office Material and Supplies                     | 3,300,000.00                | -               | 660,000.00                 |  |  |  |
| 22020316        | Computer Materials And Supplies                  | 523,490.00                  | -               | 104,698.00                 |  |  |  |
| 220204          | MAINTENANCE SERVICES - GENERAL                   | 9,757,699.00                | -               | 1,951,539.80               |  |  |  |
| 22020401        | Maintenance Of Motor Vehicle/Transport Equipment | 4,654,935.00                | -               | 930,987.00                 |  |  |  |
| 22020402        | Maintenance Of Office Furniture                  | 1,975,000.00                | -               | 395,000.00                 |  |  |  |
| <b>22020404</b> | <b>Maintenance Of Office / It Equipments</b>     | <b><u>780,000.00</u></b>    | <b><u>-</u></b> | <b><u>156,000.00</u></b>   |  |  |  |
| 22020405        | Maintenance Of Plants/Generators                 | 1,437,616.00                | -               | 287,523.20                 |  |  |  |
| 22020415        | Maintenance Of Office Equipments                 | 910,148.00                  | -               | 182,029.60                 |  |  |  |
| <b>220209</b>   | <b>FINANCIAL CHARGES - GENERAL</b>               | <b><u>850,000.00</u></b>    | <b><u>-</u></b> | <b><u>170,000.00</u></b>   |  |  |  |
| 22020901        | Bank Charges (Other Than Interest)               | 850,000.00                  | -               | 170,000.00                 |  |  |  |
| <b>220210</b>   | <b>MISCELLANEOUS EXPENSES GENERAL</b>            | <b><u>2,657,395.00</u></b>  | <b><u>-</u></b> | <b><u>531,479.00</u></b>   |  |  |  |
| 22021057        | Entertainment at Meetings                        | 2,657,395.00                | -               | 531,479.00                 |  |  |  |

| 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 |
|-----------------------------------------------------|----------------------------------------------------------------------------------------------|-------------------------------|-------------------------------|-------------------------------|----------------------|----------------------------------|----------------------|
|                                                     | <b>Total Capital Expenditure</b>                                                             |                               |                               |                               | <b>47,023,870.00</b> | <b>0</b>                         | <b>47,023,870.00</b> |
| 050111105001                                        | Project Support Unit( PSU) Funds.246                                                         | 23020127                      | 70133                         | 50910800                      | 0                    | 0                                | 0                    |
| 050111105002                                        | TwinTrack Project_                                                                           | 23020127                      | 70133                         | 50910800                      | 0                    | 0                                | 0                    |
| 050111105003                                        | Baseline Survey for State Development                                                        | 23010133                      | 70133                         | 50910800                      | 18,317,000.00        | 0                                | 18,317,000.00        |
| 050111105004                                        | Demostration and mainstreaming of SDGs                                                       | 23050101                      | 70133                         | 50910800                      | 9,090,000.00         | 0                                | 9,090,000.00         |
| 050111105005                                        | Local Government Track                                                                       | 23010133                      | 70133                         | 50910800                      | 0.00                 | 0                                | 0                    |
| 050111105006                                        | Publicity for Sustainable Development                                                        | 23050101                      | 70133                         | 50910800                      | 1,096,870.00         | 0                                | 1,096,870.00         |
| 050111105007                                        | Commuinty Engagement and training                                                            | 23050101                      | 70133                         | 50910800                      | 18,520,000.00        | 0                                | 18,520,000.00        |
| 170111105008                                        | Procurement and Supply of Skip Loader at Ikom                                                | 23010107                      | 70133                         | 50910800                      | 0.00                 | 0                                | 0                    |
| 170111105009                                        | Procurement and Supply of Skip Loader at Biase and Calabar South                             | 23010107                      | 70133                         | 50910800                      | 0.00                 | 0                                | 0                    |
| 170111105010                                        | Procurement and Supply of Skip Loader at Calabar, Yakurr, Ikom, Obudu and Ogoja              | 23010107                      | 70133                         | 50910800                      | 0.00                 | 0                                | 0                    |
| 090111105011                                        | Procurement and Supply of 14bBig Waste Bins for Skip Truck at Biase and Calabar South        | 23010141                      | 70133                         | 50910800                      | 0.00                 | 0                                | 0                    |
| 040111105012                                        | Supply of Equipment and Instrument at School of Midwifery Obudu.                             | 23010113                      | 70133                         | 50910800                      | 0.00                 | 0                                | 0                    |
| 100111105013                                        | Drilling of Solar Powered Borehole with 2 No. 3000 litres of gallon and Reticulation of 300m | 23020105                      | 70133                         | 50910800                      | 0.00                 | 0                                | 0                    |
| 040111105014                                        | Construction of Primary Health Centre at Bazohure Village- Abi LGA                           | 23020106                      | 70133                         | 50910800                      | 0.00                 | 0                                | 0                    |
| 050111105015                                        | Supply of Equipment of Science Laboratory School of Nursing Itighidi                         | 23030127                      | 70133                         | 50910800                      | 0.00                 | 0                                | 0                    |
| 130111105016                                        | Furniture of Staff Quarter and Student Office School of Nursing                              | 23010112                      | 70133                         | 50910800                      | 0.00                 | 0                                | 0                    |

**011100801000 - SEMA STATE EMERGENCY MANAGEMENT AGENCY**

| Code            | Economic                                         | 2022 Approved Budget  | 2022 Performance<br>January to June | 2023 Proposed<br>Budget |  |  |  |
|-----------------|--------------------------------------------------|-----------------------|-------------------------------------|-------------------------|--|--|--|
| <b>2</b>        | <b>EXPENDITURE</b>                               | <b>593,039,882.68</b> | <b>7,596,663.98</b>                 | <b>493,639,882.68</b>   |  |  |  |
| <b>21</b>       | <b>PERSONNEL COST</b>                            | <b>5,203,882.68</b>   | <b>1,096,663.98</b>                 | <b>5,203,882.68</b>     |  |  |  |
| <b>2101</b>     | <b>SALARY</b>                                    | <b>2,992,582.38</b>   | <b>622,644.84</b>                   | <b>2,610,955.80</b>     |  |  |  |
| <b>210101</b>   | <b>SALARIES AND WAGES</b>                        | <b>2,992,582.38</b>   | <b>622,644.84</b>                   | <b>2,610,955.80</b>     |  |  |  |
| 21010101        | Salary                                           | 2,992,582.38          | 622,644.84                          | 2,610,955.80            |  |  |  |
| <b>2102</b>     | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>        | <b>2,211,300.30</b>   | <b>474,019.14</b>                   | <b>2,592,926.88</b>     |  |  |  |
| <b>210201</b>   | <b>ALLOWANCES</b>                                | <b>2,211,300.30</b>   | <b>474,019.14</b>                   | <b>2,592,926.88</b>     |  |  |  |
| 21020103        | Leave Grant                                      | 112,847.73            | 62,264.46                           | 249,095.64              |  |  |  |
| 21020104        | Meal Subsidy                                     | 40,868.16             | 16,747.86                           | 74,973.24               |  |  |  |
| 21020105        | Rent Allowance                                   | 564,237.62            | 311,322.42                          | 1,305,477.96            |  |  |  |
| 21020106        | Transport                                        | 179,819.88            | 73,637.64                           | 329,776.68              |  |  |  |
| 21020107        | Utility                                          | 24,520.89             | 10,046.76                           | 44,980.08               |  |  |  |
| 21020108        | Domestic Servant                                 | 821,176.97            | -                                   | 588,623.28              |  |  |  |
| 21020109        | Entertainment                                    | 30,702.91             | -                                   | -                       |  |  |  |
| 21020110        | Journal                                          | 182,135.89            | -                                   | -                       |  |  |  |
| <b>21020146</b> | <b>Medical And Security</b>                      | <b>254,990.25</b>     | <b>-</b>                            | <b>-</b>                |  |  |  |
| <b>22</b>       | <b>OTHER RECURRENT COSTS</b>                     | <b>3,000,000.00</b>   | <b>-</b>                            | <b>3,600,000.00</b>     |  |  |  |
| <b>2202</b>     | <b>OVERHEAD COST</b>                             | <b>3,000,000.00</b>   | <b>-</b>                            | <b>3,600,000.00</b>     |  |  |  |
| <b>220201</b>   | <b>TRAVEL AND TRANSPORT - GENERAL</b>            | <b>1,000,000.00</b>   | <b>-</b>                            | <b>1,000,000.00</b>     |  |  |  |
| 22020102        | Local Travel and Transport: Others               | 1,000,000.00          | -                                   | 1,000,000.00            |  |  |  |
| <b>220203</b>   | <b>MATERIALS AND SUPPLIES - GENERAL</b>          | <b>1,100,000.00</b>   | <b>-</b>                            | <b>1,100,000.00</b>     |  |  |  |
| 22020315        | Office Material and Supplies                     | 600,000.00            | -                                   | 600,000.00              |  |  |  |
| 22020316        | Computer Materials And Supplies                  | 500,000.00            | -                                   | 500,000.00              |  |  |  |
| <b>220204</b>   | <b>MAINTENANCE SERVICES - GENERAL</b>            | <b>600,000.00</b>     | <b>-</b>                            | <b>1,100,000.00</b>     |  |  |  |
| 22020401        | Maintenance Of Motor Vehicle/Transport Equipment | 200,000.00            | -                                   | 200,000.00              |  |  |  |
| 22020402        | Maintenance Of Office Furniture                  | 200,000.00            | -                                   | 200,000.00              |  |  |  |
| 22020405        | Maintenance Of Plants/Generators                 | 200,000.00            | -                                   | 700,000.00              |  |  |  |
| <b>220206</b>   | <b>OTHER SERVICES - GENERAL</b>                  | <b>100,000.00</b>     | <b>-</b>                            | <b>200,000.00</b>       |  |  |  |
| 22020639        | Press And Public Relation/ Advertisement         | 100,000.00            | -                                   | 200,000.00              |  |  |  |
| <b>220210</b>   | <b>MISCELLANEOUS EXPENSES GENERAL</b>            | <b>200,000.00</b>     | <b>-</b>                            | <b>200,000.00</b>       |  |  |  |
| 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  |
|-----------------------------------------------------|------------------------------------------------------------------------------------|-------------------------------|-------------------------------|-------------------------------|-----------------------|----------------------------------|-----------------------|
|                                                     | <b>Total Capital Expenditure</b>                                                   |                               |                               |                               | <b>584,836,000.00</b> | <b>6,500,000.00</b>              | <b>484,836,000.00</b> |
| 090111108001                                        | Support to Refugees in Akamkpa LGA in respect of Education and Health              | 23050129                      | 71091                         | 50910200                      | 30,000,000.00         | 0                                | 30,000,000.00         |
| 090111108002                                        | Support to Refugees in Calabar Municipality LGA in respect of Education and Health | 23050129                      | 71091                         | 50910800                      | 50,000,000.00         | 0                                | 50,000,000.00         |
| 090111108003                                        | Support to Refugees in Etung LGA in respect of Education and Health                | 23050129                      | 71091                         | 50921000                      | 30,000,000.00         | 0                                | 30,000,000.00         |
| 090111108004                                        | Support to Refugees in Ikom LGA in respect of Education and Health                 | 23050129                      | 71091                         | 50921200                      | 50,000,000.00         | 0                                | 50,000,000.00         |
| 090111108005                                        | Support to Refugees in Boki LGA in respect of Education and Health                 | 23050129                      | 71091                         | 50920700                      | 40,000,000.00         | 0                                | 40,000,000.00         |
| 090111108006                                        | Support to Refugees in Obanliku LGA in respect of Education and Health             | 23050129                      | 71091                         | 50931200                      | 30,000,000.00         | 0                                | 30,000,000.00         |
| 090111108007                                        | Support to Refugees in Ogoja LGA in respect of Education and Health                | 23050129                      | 71091                         | 50931600                      | 50,000,000.00         | 0                                | 50,000,000.00         |
| 090111108008                                        | Community Support Programme(Paliative Corovirus)Covid                              | 23050129                      | 71091                         | 50910800                      | 100,000,000.00        | 0                                | 50,000,000.00         |
| 090111108009                                        | Emergency Response (After War Crisis or Natural Inferno)                           | 23030117                      | 71091                         | 50910800                      | 100,000,000.00        | 6500000                          | 50,000,000.00         |
| 090111108010                                        | Construction of Permanent Office Building for SEMA                                 | 23020101                      | 71091                         | 50910800                      | 30,000,000.00         | 0                                | 30,000,000.00         |
| 090111108011                                        | Recovery through Rehabilitation Resettlement and Empowerment of Disaster           | 23030108                      | 71091                         | 50910800                      | 50,000,000.00         | 0                                | 50,000,000.00         |
| 090111108012                                        | Purchase of Office Furniture                                                       | 23010112                      | 71091                         | 50910800                      | 3,736,000.00          | 0                                | 3,736,000.00          |
| 090111108013                                        | Provision of Emergency Portable Beds for Internally Displaced Persons              | 23030117                      | 71091                         | 50910800                      | 10,000,000.00         | 0                                | 10,000,000.00         |
| 090111108014                                        | Public Enlighment of Disaster Prevention                                           | 23050101                      | 71091                         | 50910800                      | 3,000,000.00          | 0                                | 3,000,000.00          |
| 090111108015                                        | Procurement of 300 of Books each @ N6,000                                          | 23010129                      | 71091                         | 50910800                      | 200,000.00            | 0                                | 200,000.00            |
| 090111108016                                        | Procurement of 300 Helment each @N200                                              | 23010129                      | 71091                         | 50910800                      | 200,000.00            | 0                                | 200,000.00            |
| 090111108017                                        | Purchase of 2 No.Generator KWA                                                     | 23010119                      | 71091                         | 50910800                      | 7,400,000.00          | 0                                | 7,400,000.00          |
| 090111108018                                        | Purchase of 1000 Reflective Jacket @ N 900 each                                    | 23010132                      | 71091                         | 50910800                      | 300,000.00            | 0                                | 300,000.00            |

| 011101000100 - DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU |                                                  |                       |                                  |                       |  |  |  |
|----------------------------------------------------------------|--------------------------------------------------|-----------------------|----------------------------------|-----------------------|--|--|--|
| Code                                                           | Economic                                         | 2022 Approved Budget  | 2022 Performance January to June | 2023 Proposed Budget  |  |  |  |
| <b>2</b>                                                       | <b>EXPENDITURE</b>                               | <b>280,830,723.65</b> | <b>55,908,675.07</b>             | <b>232,796,021.70</b> |  |  |  |
| <b>21</b>                                                      | <b>PERSONNEL COST</b>                            | <b>101,886,033.65</b> | <b>44,908,675.07</b>             | <b>110,046,281.70</b> |  |  |  |
| <b>2101</b>                                                    | <b>SALARY</b>                                    | <b>58,591,318.75</b>  | <b>24,820,384.06</b>             | <b>59,286,318.02</b>  |  |  |  |
| <b>210101</b>                                                  | <b>SALARIES AND WAGES</b>                        | <b>58,591,318.75</b>  | <b>24,820,384.06</b>             | <b>59,286,318.02</b>  |  |  |  |
| 21010101                                                       | Salary                                           | 58,591,318.75         | 24,820,384.06                    | 59,286,318.02         |  |  |  |
| <b>2102</b>                                                    | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>        | <b>43,294,714.90</b>  | <b>20,088,291.01</b>             | <b>50,759,963.68</b>  |  |  |  |
| 210201                                                         | ALLOWANCES                                       | 43,294,714.90         | 20,088,291.01                    | 50,759,963.68         |  |  |  |
| <b>21020103</b>                                                | <b>Leave Grant</b>                               | <b>2209428.613</b>    | <b>2482038.4</b>                 | <b>5928631.79</b>     |  |  |  |
| <b>21020104</b>                                                | <b>Meal Subsidy</b>                              | <b>800,151.45</b>     | <b>743,417.92</b>                | <b>1,734,829.99</b>   |  |  |  |
| <b>21020105</b>                                                | <b>Rent Allowance</b>                            | <b>11,047,123.21</b>  | <b>12,410,192.67</b>             | <b>29,643,159.01</b>  |  |  |  |
| <b>21020106</b>                                                | <b>Transport</b>                                 | <b>3,520,666.38</b>   | <b>3,268,728.41</b>              | <b>7,634,648.80</b>   |  |  |  |
| <b>21020107</b>                                                | <b>Utility</b>                                   | <b>480,090.87</b>     | <b>445,966.78</b>                | <b>1,033,383.31</b>   |  |  |  |
| 21020108                                                       | Domestic Servant                                 | 16,077,699.95         | 692,498.26                       | 4,592,357.12          |  |  |  |
| 21020109                                                       | Entertainment                                    | 601,127.60            | 12,658.75                        | 107,112.50            |  |  |  |
| 21020110                                                       | Journal                                          | 3,566,011.18          | -                                | -                     |  |  |  |
| 21020134                                                       | Teaching Allowance                               | -                     | 32,789.82                        | 65,579.64             |  |  |  |
| 21020146                                                       | Medical And Security                             | 4,992,415.65          | -                                | -                     |  |  |  |
| 21020171                                                       | Wardrobe Allowance                               | -                     | -                                | 20,261.52             |  |  |  |
| <b>22</b>                                                      | <b>OTHER RECURRENT COSTS</b>                     | <b>12,444,690.00</b>  | <b>1,000,000.00</b>              | <b>6,249,740.00</b>   |  |  |  |
| <b>2202</b>                                                    | <b>OVERHEAD COST</b>                             | <b>12,444,690.00</b>  | <b>1,000,000.00</b>              | <b>6,249,740.00</b>   |  |  |  |
| <b>220201</b>                                                  | <b>TRAVEL AND TRANSPORT - GENERAL</b>            | <b>3,220,000.00</b>   | <b>280,500.00</b>                | <b>520,000.00</b>     |  |  |  |
| 22020102                                                       | Local Travel and Transport: Others               | 3,220,000.00          | 280,500.00                       | 520,000.00            |  |  |  |
| <b>220203</b>                                                  | <b>MATERIALS AND SUPPLIES - GENERAL</b>          | <b>3,876,910.00</b>   | <b>354,100.00</b>                | <b>1,876,910.00</b>   |  |  |  |
| 22020315                                                       | Office Material and Supplies                     | 3,876,910.00          | 354,100.00                       | 1,876,910.00          |  |  |  |
| <b>220204</b>                                                  | <b>MAINTENANCE SERVICES - GENERAL</b>            | <b>4,755,660.00</b>   | <b>350,000.00</b>                | <b>3,255,660.00</b>   |  |  |  |
| 22020401                                                       | Maintenance Of Motor Vehicle/Transport Equipment | 4,755,660.00          | 350,000.00                       | 1,000,000.00          |  |  |  |
| 22020402                                                       | Maintenance Of Office Furniture                  | -                     | -                                | 800,000.00            |  |  |  |
| 22020405                                                       | Maintenance Of Plants/Generators                 | -                     | -                                | 655,660.00            |  |  |  |
| 22020415                                                       | Maintenance Of Office Equipments                 | -                     | -                                | 500,000.00            |  |  |  |
| 22020417                                                       | Maintenance Of Office Building                   | -                     | -                                | 300,000.00            |  |  |  |
| <b>220209</b>                                                  | <b>FINANCIAL CHARGES - GENERAL</b>               | <b>270,000.00</b>     | <b>-</b>                         | <b>275,050.00</b>     |  |  |  |
| 22020901                                                       | Bank Charges (Other Than Interest)               | 270,000.00            | -                                | 275,050.00            |  |  |  |
| <b>220210</b>                                                  | <b>MISCELLANEOUS EXPENSES GENERAL</b>            | <b>322,120.00</b>     | <b>15,400.00</b>                 | <b>322,120.00</b>     |  |  |  |
| 22021057                                                       | Entertainment at Meetings                        | 322,120.00            | 15,400.00                        | 322,120.00            |  |  |  |

| 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  |
|-----------------------------------------------------|--------------------------------------------------------------------------------------------------------|-------------------------------|-------------------------------|-------------------------------|-----------------------|----------------------------------|-----------------------|
|                                                     | <b>Total Capital Expenditure</b>                                                                       |                               |                               |                               | <b>166,500,000.00</b> | <b>10,000,000.00</b>             | <b>116,500,000.00</b> |
| 050111110016                                        | Quarterly update of price data survey509                                                               | 23050103                      | 70112                         | 50910800                      | 5,000,000.00          | -                                | 5,000,000.00          |
| 050111110017                                        | 5-day training on E-procurement for efficient procurement of works,goods and services                  | 23050101                      | 70112                         | 50910800                      | 10,000,000.00         | -                                | 10,000,000.00         |
| 050111110018                                        | Establishment of Database and housing of DPPIB website 512                                             | 23050102                      | 70112                         | 50910800                      | 10,000,000.00         | 1,500,000.00                     | 10,000,000.00         |
| 060111110019                                        | Renovation of Due Process Permanent office Block.518                                                   | 23020101                      | 70112                         | 50910800                      | 16,500,000.00         | -                                | 6,500,000.00          |
| 050111110020                                        | Sensitization of Due Process activities in local,National & international media.                       | 23050101                      | 70112                         | 50910800                      | 22,000,000.00         | -                                | 12,000,000.00         |
| 050111110021                                        | Training of Procurement of works and Services of goods(Local & International)                          | 23050101                      | 70112                         | 50910800                      | 5,000,000.00          | -                                | 5,000,000.00          |
| 050111110022                                        | Forensic price survey and e-Commerce Platform.521                                                      | 23050103                      | 70112                         | 50910800                      | 15,000,000.00         | -                                | 5,000,000.00          |
| 050111110023                                        | Retreat for Heads/Procurement staff of MDAs.532                                                        | 23050101                      | 70112                         | 50910800                      | 10,000,000.00         | -                                | 5,000,000.00          |
| 110111110024                                        | Printing of CRS Public Procurement Law /Amended Guideline                                              | 23050101                      | 70112                         | 50910800                      | 10,000,000.00         | -                                | 5,000,000.00          |
| 130111110025                                        | Quarterly Procurement Monitoring of MDAs                                                               | 23050103                      | 70112                         | 50910800                      | 15,000,000.00         | -                                | 5,000,000.00          |
| 130111110026                                        | Production of Due Process Guidelines/Procurement Law                                                   | 23050101                      | 70112                         | 50910800                      | 5,000,000.00          | -                                | 5,000,000.00          |
| 130111110027                                        | Printing of Contractor's Application Form                                                              | 23050101                      | 70112                         | 50910800                      | 4,000,000.00          | -                                | 4,000,000.00          |
| 130111110028                                        | Refurbishing of Vehicles                                                                               | 23030119                      | 70112                         | 50910800                      | 5,000,000.00          | -                                | 5,000,000.00          |
| 130111110029                                        | Printing of contract certifications                                                                    | 23050101                      | 70112                         | 50910800                      | 3,000,000.00          | -                                | 3,000,000.00          |
| 130111110030                                        | Participation in the pre-Qualification Exercise                                                        | 23050103                      | 70112                         | 50910800                      | 5,000,000.00          | 2,000,000.00                     | 5,000,000.00          |
| 130111110031                                        | Replacement of solar panels and inverter batteries in DPPIB                                            | 23030101                      | 70112                         | 50910800                      | 5,000,000.00          | 4,000,000.00                     | 5,000,000.00          |
| 130111110032                                        | Purchase of office furniture                                                                           | 23010112                      | 70112                         | 50910800                      | 5,000,000.00          | -                                | 5,000,000.00          |
| 130111110033                                        | Meeting With Procurement Officers of MDAs                                                              | 23050101                      | 70112                         | 50910800                      | 5,000,000.00          | 2,500,000.00                     | 5,000,000.00          |
| 130111110034                                        | Purchase of Computer/Equipment                                                                         | 23010113                      | 70112                         | 50910800                      | 3,000,000.00          | -                                | 3,000,000.00          |
| 130111110035                                        | Training of Key Officers in State and Local Government on Processes for obtaining CNO on e-procurement | 23050101                      | 70112                         | 50910800                      | 5,000,000.00          | -                                | 5,000,000.00          |
| 130111110036                                        | Publicity                                                                                              | 23050101                      | 70112                         | 50910800                      | 3,000,000.00          | -                                | 3,000,000.00          |

| 011100100800 - CRSAM CROSS RIVER STATE ASSET MANAGEMENT |                                           |                      |                                     |                         |
|---------------------------------------------------------|-------------------------------------------|----------------------|-------------------------------------|-------------------------|
| Code                                                    | Economic                                  | 2022 Approved Budget | 2022 Performance<br>January to June | 2023 Proposed<br>Budget |
| <b>2</b>                                                | <b>EXPENDITURE</b>                        | <b>3,600,000.00</b>  | -                                   | <b>3,600,000.00</b>     |
| <b>21</b>                                               | <b>PERSONNEL COST</b>                     | <b>3,600,000.00</b>  | -                                   | <b>3,600,000.00</b>     |
| <b>2101</b>                                             | <b>SALARY</b>                             | <b>2,070,242.01</b>  | -                                   | <b>2,070,242.01</b>     |
| <b>210101</b>                                           | <b>SALARIES AND WAGES</b>                 | <b>2,070,242.01</b>  | -                                   | <b>2,070,242.01</b>     |
| 21010101                                                | Salary                                    | 2,070,242.01         | -                                   | 2,070,242.01            |
| <b>2102</b>                                             | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b> | <b>1,529,757.99</b>  | -                                   | <b>1,529,757.99</b>     |
| <b>210201</b>                                           | <b>ALLOWANCES</b>                         | <b>1,529,757.99</b>  | -                                   | <b>1,529,757.99</b>     |
| 21020103                                                | Leave Grant                               | 78,067.06            | -                                   | 78,067.06               |
| 21020104                                                | Meal Subsidy                              | 28,272.23            | -                                   | 28,272.23               |
| 21020105                                                | Rent Allowance                            | 390,334.59           | -                                   | 390,334.59              |
| 21020106                                                | Transport                                 | 124,397.81           | -                                   | 124,397.81              |
| 21020107                                                | Utility                                   | 16,963.34            | -                                   | 16,963.34               |
| 21020108                                                | Domestic Servant                          | 568,082.96           | -                                   | 568,082.96              |
| 21020109                                                | Entertainment                             | 21,240.00            | -                                   | 21,240.00               |
| 21020110                                                | Journal                                   | 126,000.00           | -                                   | 126,000.00              |
| 21020146                                                | Medical And Security                      | 176,400.00           | -                                   | 176,400.00              |

| 011100100900 - CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL |                                                   |                               |                                  |                               |                      |                                  |                      |
|--------------------------------------------------------------------------|---------------------------------------------------|-------------------------------|----------------------------------|-------------------------------|----------------------|----------------------------------|----------------------|
| Code                                                                     | Economic                                          | 2022 Approved Budget          | 2022 Performance January to June | 2023 Proposed Budget          |                      |                                  |                      |
| <b>2</b>                                                                 | <b>EXPENDITURE</b>                                | <b>38,070,274.52</b>          | <b>0</b>                         | <b>1,570,274.52</b>           |                      |                                  |                      |
| <b>21</b>                                                                | <b>PERSONNEL COST</b>                             | <b>1,570,274.52</b>           | <b>0</b>                         | <b>1,570,274.52</b>           |                      |                                  |                      |
| <b>2101</b>                                                              | <b>SALARY</b>                                     | <b>903,013.41</b>             | <b>0</b>                         | <b>903,013.41</b>             |                      |                                  |                      |
| <b>210101</b>                                                            | <b>SALARIES AND WAGES</b>                         | <b>903,013.41</b>             | <b>0</b>                         | <b>903,013.41</b>             |                      |                                  |                      |
| 21010101                                                                 | Salary                                            | 903,013.41                    | 0                                | 903,013.41                    |                      |                                  |                      |
| 2102                                                                     | ALLOWANCES AND SOCIAL CONTRIBUTION                | 667,261.11                    | 0                                | 667,261.11                    |                      |                                  |                      |
| 210201                                                                   | ALLOWANCES                                        | 667,261.11                    | 0                                | 667,261.11                    |                      |                                  |                      |
| 21020103                                                                 | Leave Grant                                       | 34,051.86                     | 0                                | 34,051.86                     |                      |                                  |                      |
| 21020104                                                                 | Meal Subsidy                                      | 12,331.99                     | 0                                | 12,331.99                     |                      |                                  |                      |
| 21020105                                                                 | Rent Allowance                                    | 170,259.02                    | 0                                | 170,259.02                    |                      |                                  |                      |
| 21020106                                                                 | Transport                                         | 54,260.75                     | 0                                | 54,260.75                     |                      |                                  |                      |
| 21020107                                                                 | Utility                                           | 7,399.19                      | 0                                | 7,399.19                      |                      |                                  |                      |
| 21020108                                                                 | Domestic Servant                                  | 247,790.61                    | 0                                | 247,790.61                    |                      |                                  |                      |
| 21020109                                                                 | Entertainment                                     | 9,264.62                      | 0                                | 9,264.62                      |                      |                                  |                      |
| 21020110                                                                 | Journal                                           | 54,959.61                     | 0                                | 54,959.61                     |                      |                                  |                      |
| 21020146                                                                 | Medical And Security                              | 76,943.45                     | 0                                | 76,943.45                     |                      |                                  |                      |
| <b>22</b>                                                                | <b>OTHER RECURRENT COSTS</b>                      | <b>20,500,000.00</b>          | <b>0</b>                         | <b>0.00</b>                   |                      |                                  |                      |
| <b>2202</b>                                                              | <b>OVERHEAD COST</b>                              | <b>20,500,000.00</b>          | <b>0</b>                         | <b>0.00</b>                   |                      |                                  |                      |
| <b>220203</b>                                                            | <b>MATERIALS AND SUPPLIES - GENERAL</b>           | <b>1,000,000.00</b>           | <b>0</b>                         | <b>0.00</b>                   |                      |                                  |                      |
| 22020316                                                                 | Computer Materials And Supplies                   | 1,000,000.00                  | 0                                | 0.00                          |                      |                                  |                      |
| <b>220204</b>                                                            | <b>MAINTENANCE SERVICES - GENERAL</b>             | <b>19,000,000.00</b>          | <b>0</b>                         | <b>0.00</b>                   |                      |                                  |                      |
| 22020401                                                                 | Maintenance Of Motor Vehicle/Transport Equipment  | 5,000,000.00                  | 0                                | 0.00                          |                      |                                  |                      |
| 22020402                                                                 | Maintenance Of Office Furniture                   | 5,000,000.00                  | 0                                | 0.00                          |                      |                                  |                      |
| 22020404                                                                 | Maintenance Of Office / It Equipments             | 8,000,000.00                  | 0                                | 0.00                          |                      |                                  |                      |
| 22020414                                                                 | Maintenance Of Computer And It Equipments         | 500,000.00                    | 0                                | 0.00                          |                      |                                  |                      |
| 22020415                                                                 | Maintenance Of Office Equipments                  | 500,000.00                    | 0                                | 0.00                          |                      |                                  |                      |
| <b>220210</b>                                                            | <b>MISCELLANEOUS EXPENSES GENERAL</b>             | <b>500,000.00</b>             | <b>0</b>                         | <b>0.00</b>                   |                      |                                  |                      |
| 22021057                                                                 | Entertainment at Meetings                         | 500,000.00                    | 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 |
|                                                                          | <b>Total Capital Expenditure</b>                  |                               |                                  |                               | <b>16,000,000.00</b> | <b>0</b>                         | <b>0.00</b>          |
| 130111101001                                                             | Bi-Annual Presentation of reports to the Governor | 23050101                      | 70133                            | 50910800                      | 3,000,000.00         | 0                                | 0.00                 |
| 130111101002                                                             | Bi-Annual Stakeholders Forum (MDAs)               | 23050101                      | 70133                            | 50910800                      | 3,000,000.00         | 0                                | 0.00                 |
| 130111101003                                                             | Bi-monthly Council Meetings                       | 23050101                      | 70133                            | 50910800                      | 10,000,000.00        | 0                                | 0.00                 |

**011100600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION**

| Code            | Economic                                                | 2022 Approved Budget    | 2022 Performance January to June | 2023 Proposed Budget    |
|-----------------|---------------------------------------------------------|-------------------------|----------------------------------|-------------------------|
| <b>2</b>        | <b>EXPENDITURE</b>                                      | <b>7,856,917,449.86</b> | <b>3,096,893,548.90</b>          | <b>6,762,564,356.49</b> |
| <b>21</b>       | <b>PERSONNEL COST</b>                                   | <b>51,321,099.46</b>    | <b>15,343,763.94</b>             | <b>34,279,806.05</b>    |
| <b>2101</b>     | <b>SALARY</b>                                           | <b>15,286,341.71</b>    | <b>5,285,305.08</b>              | <b>13,233,892.28</b>    |
| <b>210101</b>   | <b>SALARIES AND WAGES</b>                               | <b>15,286,341.71</b>    | <b>5,285,305.08</b>              | <b>13,233,892.28</b>    |
| 21010101        | Salary                                                  | 15,286,341.71           | 5,285,305.08                     | 13,233,892.28           |
| <b>2102</b>     | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>36,034,757.75</b>    | <b>10,058,458.86</b>             | <b>21,045,913.77</b>    |
| 210201          | ALLOWANCES                                              | 36,034,757.75           | 10,058,458.86                    | 21,045,913.77           |
| <b>21020103</b> | <b>Leave Grant</b>                                      | <b>15,561,137.24</b>    | <b>4,947,870.70</b>              | <b>10,563,710.60</b>    |
| <b>21020104</b> | <b>Meal Subsidy</b>                                     | <b>1,356,428.90</b>     | <b>357,408.70</b>                | <b>1,016,552.13</b>     |
| <b>21020105</b> | <b>Rent Allowance</b>                                   | <b>707,819.48</b>       | <b>10,322.10</b>                 | <b>347,623.25</b>       |
| 21020106        | Transport                                               | 6,967,717.80            | 1,882,963.16                     | 5,147,822.77            |
| <b>21020107</b> | <b>Utility</b>                                          | <b>5588842.4</b>        | <b>10525</b>                     | <b>1514518.74</b>       |
| <b>21020108</b> | <b>Domestic Servant</b>                                 | <b>1,725,099.93</b>     | <b>944,003.20</b>                | <b>226,390.60</b>       |
| <b>21020109</b> | <b>Entertainment</b>                                    | <b>3,498,938.40</b>     | <b>1,749,469.20</b>              | <b>1,749,469.20</b>     |
| <b>21020115</b> | <b>Hazard Allowance</b>                                 | <b>46,740.00</b>        | <b>23,370.00</b>                 | <b>23,370.00</b>        |
| <b>21020137</b> | <b>Non Clinical Allowance</b>                           | <b>96,000.00</b>        | <b>21,000.00</b>                 | <b>106,800.00</b>       |
| 21020147        | Shift Allowance                                         | 486,033.60              | 111,526.80                       | 349,656.48              |
| <b>22</b>       | <b>OTHER RECURRENT COSTS</b>                            | <b>6,000,000.00</b>     | <b>1,000,000.00</b>              | <b>6,000,000.04</b>     |
| <b>2202</b>     | <b>OVERHEAD COST</b>                                    | <b>6,000,000.00</b>     | <b>1,000,000.00</b>              | <b>6,000,000.04</b>     |
| <b>220201</b>   | <b>TRAVEL AND TRANSPORT - GENERAL</b>                   | <b>2,010,000.00</b>     | <b>250,000.00</b>                | <b>3,010,000.04</b>     |
| 22020102        | Local Travel and Transport: Others                      | 2,010,000.00            | 250,000.00                       | 3,010,000.04            |
| 220202          | UTILITIES - GENERAL                                     | 60,000.00               | 20,000.00                        | 54,000.00               |
| 22020202        | Telephone Charges                                       | 40,000.00               | 10,000.00                        | 34,000.00               |
| 22020212        | Mails, Courier, Diplomatic Mail                         | 20,000.00               | 10,000.00                        | 20,000.00               |
| 220203          | MATERIALS AND SUPPLIES - GENERAL                        | 560,000.00              | 190,000.00                       | 490,000.00              |
| 22020304        | Magazines and Periodicals                               | 50,000.00               | 0.00                             | 50,000.00               |
| 22020305        | Printing Of Non Security Documents                      | 80,000.00               | 30,000.00                        | 80,000.00               |
| 22020315        | Office Material and Supplies                            | 250,000.00              | 60,000.00                        | 180,000.00              |
| 22020316        | Computer Materials And Supplies                         | 180,000.00              | 100,000.00                       | 180000                  |
| <b>220204</b>   | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>1,300,000.00</b>     | <b>460,000.00</b>                | <b>576,000.00</b>       |
| <b>22020401</b> | <b>Maintenance Of Motor Vehicle/Transport Equipment</b> | <b>350,000.00</b>       | <b>230,000.00</b>                | <b>240,000.00</b>       |
| <b>22020402</b> | <b>Maintenance Of Office Furniture</b>                  | <b>250,000.00</b>       | <b>100,000.00</b>                | <b>90,000.00</b>        |
| 22020405        | Maintenance Of Plants/Generators                        | 520,000.00              | 50,000.00                        | 20,000.00               |
| <b>22020414</b> | <b>Maintenance Of Computer And It Equipments</b>        | <b>80,000.00</b>        | <b>30,000.00</b>                 | <b>121,000.00</b>       |
| 22020415        | Maintenance Of Office Equipments                        | 100,000.00              | 50,000.00                        | 105,000.00              |
| 220205          | TRAINING - GENERAL                                      | 1,500,000.00            | -                                | 1,500,000.00            |
| <b>22020502</b> | <b>International Training</b>                           | <b>1,000,000.00</b>     | <b>-</b>                         | <b>1,000,000.00</b>     |
| 22020505        | Workshops, Conference And Seminar                       | 500,000.00              | -                                | 500,000.00              |
| 220206          | OTHER SERVICES - GENERAL                                | 250,000.00              | 50,000.00                        | 250,000.00              |
| 22020639        | Press And Public Relation/ Advertisement                | 250,000.00              | 50,000.00                        | 250,000.00              |
| 220209          | FINANCIAL CHARGES - GENERAL                             | 20,000.00               | 10,000.00                        | 20,000.00               |
| <b>22020901</b> | <b>Bank Charges (Other Than Interest)</b>               | <b>20,000.00</b>        | <b>10,000.00</b>                 | <b>20,000.00</b>        |
| 220210          | MISCELLANEOUS EXPENSES GENERAL                          | 300,000.00              | 20,000.00                        | 100,000.00              |
| 22021057        | Entertainment at Meetings                               | 300,000.00              | 20,000.00                        | 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    |
|-----------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------|----------------------------------|-------------------------|
|                                                     | <b>Total Capital Expenditure</b>                                                                                |                               |                               |                               | <b>7,799,596,350.40</b> | <b>3,080,549,784.96</b>          | <b>6,722,284,550.40</b> |
| 130111106031                                        | Identify and Negotiate New Development Support with at Least 2 New Donor Partners                               | 23010139                      | 70122                         | 50910600                      | 3,000,000.00            | -                                | 3,000,000.00            |
| 050111106032                                        | Hold Monthly Partners' Meeting with MDAs/LGAs/Communities within and outside the Country                        | 23010139                      | 70122                         | 50910600                      | 1,500,000.00            | -                                | 1,500,000.00            |
| 110111106033                                        | United Nations Joint Economic Supports to the States                                                            | 23010139                      | 70122                         | 50910600                      | -                       | -                                | -                       |
| 130111106034                                        | other Counterpart Funds                                                                                         | 23030101                      | 70122                         | 50910800                      | 3,093,404,075.20        | -                                | 2,376,792,275.20        |
| 130111106035                                        | Intending Development Supports                                                                                  | 23020118                      | 70122                         | 50920700                      | -                       | -                                | -                       |
| 130111106036                                        | IFAD-NDDC (CBNRMP)                                                                                              | 23040101                      | 70122                         | 50910800                      | 432,788,200.00          | 57,683,505.00                    | 432,788,200.00          |
| 130111106037                                        | Arrange 1 Specialized Training Programme with Partners for 10 Key Staff on Relevant Field of Donor Coordination | 23050101                      | 70122                         | 50910800                      | 2,250,000.00            | -                                | 2,250,000.00            |
| 130111106038                                        | Capacity Building of Donor Coordination Desk Officers                                                           | 23050101                      | 70122                         | 50910800                      | -                       | -                                | -                       |
| 130111106039                                        | Organize Bi Annual Stakeholders' For a to Review Implementation of Development Assistance Project/Programme     | 23050103                      | 70122                         | 50910800                      | -                       | -                                | -                       |
| 130111106040                                        | Annual Donor/CSO s" Summit                                                                                      | 23050103                      | 70122                         | 50910800                      | 2,000,000.00            | -                                | 2,000,000.00            |
| 130111106041                                        | Hold Quarterly Review Meeting with State Development Partners                                                   | 23050101                      | 70122                         | 50910800                      | 1,500,000.00            | -                                | 1,500,000.00            |
| 130111106042                                        | Hold Quarterly Sensitization/Consultative Meeting Donor Supported LGAs                                          | 23030106                      | 70122                         | 50910800                      | -                       | -                                | -                       |
| 130111106043                                        | Bilateral Economic and trade Cooperation                                                                        | 23030105                      | 70122                         | 50910800                      | -                       | -                                | -                       |
| 130111106044                                        | Consultancy Services (NEWMAP)                                                                                   | 23040102                      | 70122                         | 50910800                      | -                       | -                                | -                       |
| 130111106045                                        | Undertake and Produce at least 1 Documentary                                                                    | 23050101                      | 70122                         | 50910800                      | 1,500,000.00            | -                                | 1,500,000.00            |
| 130111106046                                        | Undertake Exchange Learning Programmes with Development /Other Partners                                         | 23050101                      | 70122                         | 50910800                      | 2,000,000.00            | -                                | 2,000,000.00            |
| 130111106047                                        | UN-DaO Assisted Programme Development                                                                           | 23030105                      | 70122                         | 50910800                      | 1,450,000,000.00        | -                                | 1,000,000,000.00        |
| 130111106048                                        | NEWMAP Assisted Programme for Erosion Control                                                                   | 23040102                      | 70122                         | 50910800                      | 500,400,000.00          | 5,056,255.04                     | 500,400,000.00          |
| 130111106049                                        | NASSP Assisted Programme for Development                                                                        | 23050101                      | 70122                         | 50910800                      | 100,000,000.00          | -                                | 100,000,000.00          |
| 130111106050                                        | FADAMA Assisted Programme for Agriculture                                                                       | 23050101                      | 70122                         | 50910800                      | 10,000,000.00           | -                                | -                       |
| 130111106051                                        | APPEALS Assisted Programme for Agriculture                                                                      | 23050121                      | 70122                         | 50910800                      | 500,000,000.00          | 1,909,810,024.92                 | 500,000,000.00          |
| 130111106052                                        | N-CARES Assisted Programme for Health                                                                           | 23050101                      | 70122                         | 50910900                      | 1,158,400,000.00        | 658,000,000.00                   | 1,158,400,000.00        |
| 130111106053                                        | CR-RAAMP Assisted Programme                                                                                     | 23030113                      | 70122                         | 50910800                      | 450,000,000.00          | 450,000,000.00                   | 450,000,000.00          |

|              |                                                                                                                |          |       |          |               |   |                |
|--------------|----------------------------------------------------------------------------------------------------------------|----------|-------|----------|---------------|---|----------------|
| 130111106054 | State Malaria Elimination Programme (SMEP)                                                                     | 23050101 | 70122 | 50910800 | 75,604,075.20 | - | 75,604,075.20  |
| 130111106055 | Community and Social Development Agency (CSDA)                                                                 | 23030106 | 70122 | 50910800 | -             | - | -              |
| 130111106056 | Monitor, Collate and Produce 1000 Copies of Annual Donor Support Report in the State                           | 23050103 | 70122 | 50910800 | 1,000,000.00  | - | 1,000,000.00   |
| 130111106057 | Monitor and Produce Quarterly Reports                                                                          | 23050103 | 70122 | 50910800 | 800,000.00    | - | 800,000.00     |
| 130111106058 | Develop and Implement a Strategic Framework for Integrated Donor Support for Socio-economic Development of CRS | 23050101 | 70122 | 50910800 | 3,000,000.00  | - | 3,000,000.00   |
| 130111106059 | Attend at Least 2 International Donor Conferences (e.g. UN Conferences)                                        | 23050101 | 70122 | 50910800 | 5,250,000.00  | - | 5,250,000.00   |
| 130111106060 | Monthly Coordination Meetings with State Donor Partners                                                        | 23050101 | 70122 | 50910800 | 4,000,000.00  | - | 4,000,000.00   |
| 130111106061 | Integrated M/E Data Coordination Meeting                                                                       | 23050103 | 70122 | 50910800 | 500,000.00    | - | 500,000.00     |
| 130111106062 | Hold Quarterly Meeting with State Nutrition Committee                                                          | 23050103 | 70122 | 50910800 | 700,000.00    | - | -              |
| 130111106063 | USAID-Other Programmes                                                                                         | 23050101 | 70122 | 50910800 | -             | - | 100,000,000.00 |

|               |                                                          |                             |                                         |                             |  |  |  |
|---------------|----------------------------------------------------------|-----------------------------|-----------------------------------------|-----------------------------|--|--|--|
| <b>MDA:</b>   | <b>011101300900 - DPU DEPARTMENT OF PUBLIC UTILITIES</b> |                             |                                         |                             |  |  |  |
| <b>Code</b>   | <b>Economic</b>                                          | <b>2022 Approved Budget</b> | <b>2022 Performance January to June</b> | <b>2023 Proposed Budget</b> |  |  |  |
| <b>2</b>      | <b>EXPENDITURE</b>                                       | <b>954,316,446.96</b>       | <b>0</b>                                | <b>6,316,446.96</b>         |  |  |  |
| <b>21</b>     | <b>PERSONNEL COST</b>                                    | <b>6316446.96</b>           | <b>0</b>                                | <b>6,316,446.96</b>         |  |  |  |
| <b>2101</b>   | <b>SALARY</b>                                            | <b>3632381.632</b>          | <b>0</b>                                | <b>3,632,381.63</b>         |  |  |  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                | <b>3632381.632</b>          | <b>0</b>                                | <b>3,632,381.63</b>         |  |  |  |
| 21010101      | Salary                                                   | 3632381.632                 | 0                                       | 3,632,381.63                |  |  |  |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                | <b>2684065.328</b>          | <b>0</b>                                | <b>2,684,065.33</b>         |  |  |  |
| <b>210201</b> | <b>ALLOWANCES</b>                                        | <b>2684065.328</b>          | <b>0</b>                                | <b>2,684,065.33</b>         |  |  |  |
| 21020103      | Leave Grant                                              | 136974.0105                 | 0                                       | 136,974.01                  |  |  |  |
| 21020104      | Meal Subsidy                                             | 49605.56431                 | 0                                       | 49,605.56                   |  |  |  |
| 21020105      | Rent Allowance                                           | 684868.822                  | 0                                       | 684,868.82                  |  |  |  |
| 21020106      | Transport                                                | 218264.483                  | 0                                       | 218,264.48                  |  |  |  |
| 21020107      | Utility                                                  | 29763.33858                 | 0                                       | 29,763.34                   |  |  |  |
| 21020108      | Domestic Servant                                         | 996740.5281                 | 0                                       | 996,740.53                  |  |  |  |
| 21020109      | Entertainment                                            | 37,267.04                   | 0                                       | 37,267.04                   |  |  |  |
| 21020110      | Journal                                                  | 221,075.64                  | 0                                       | 221,075.64                  |  |  |  |
| 21020146      | Medical And Security                                     | 309,505.90                  | 0                                       | 309,505.90                  |  |  |  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                             | <b>6,000,000.00</b>         | <b>0</b>                                | <b>0.00</b>                 |  |  |  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                     | <b>6,000,000.00</b>         | <b>0</b>                                | <b>0</b>                    |  |  |  |
| <b>220201</b> | <b>TRAVEL AND TRANSPORT - GENERAL</b>                    | <b>1,300,000.00</b>         | <b>0</b>                                | <b>0</b>                    |  |  |  |
| 22020102      | Local Travel and Transport: Others                       | 1,300,000.00                | 0                                       | 0                           |  |  |  |
| <b>220203</b> | <b>MATERIALS AND SUPPLIES - GENERAL</b>                  | <b>2,093,000.00</b>         | <b>0</b>                                | <b>0.00</b>                 |  |  |  |
| 22020305      | Printing Of Non Security Documents                       | 1,000,000.00                | 0                                       | 0.00                        |  |  |  |
| 22020314      | Other Material and Supplies                              | 73000                       | 0                                       | 0.00                        |  |  |  |
| 22020315      | Office Material and Supplies                             | 1,020,000.00                | 0                                       | 0.00                        |  |  |  |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                    | <b>2,407,000.00</b>         | <b>-</b>                                | <b>-</b>                    |  |  |  |
| 22020401      | Maintenance Of Motor Vehicle/Transport Equipment         | 1,177,000.00                | -                                       | -                           |  |  |  |
| 22020402      | Maintenance Of Office Furniture                          | 500,000.00                  | -                                       | -                           |  |  |  |
| 22020404      | Maintenance Of Office / It Equipments                    | 100,000.00                  | -                                       | -                           |  |  |  |
| 22020406      | Other Maintenance Services                               | 130,000.00                  | -                                       | -                           |  |  |  |
| 22020415      | Maintenance Of Office Equipments                         | 500,000.00                  | -                                       | -                           |  |  |  |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                          | <b>100,000.00</b>           | <b>-</b>                                | <b>-</b>                    |  |  |  |
| 22020639      | Press And Public Relation/ Advertisement                 | 100,000.00                  | -                                       | -                           |  |  |  |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                    | <b>100,000.00</b>           | <b>-</b>                                | <b>-</b>                    |  |  |  |
| 22021057      | Entertainment at Meetings                                | 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 |
|-----------------------------------------------------|--------------------------------------------------------------------|-------------------------------|-------------------------------|-------------------------------|-----------------------|----------------------------------|----------------------|
|                                                     | <b>Total Capital Expenditure</b>                                   |                               |                               |                               | <b>942,000,000.00</b> | <b>0</b>                         | <b>0.00</b>          |
| 140111113005                                        | Clearing/Forwarding of Plant Equipment/Machinery                   | 23010119                      | 70435                         | 50910800                      | 50,000,000.00         | 0                                | 0.00                 |
| 140111113006                                        | Expansion of Calabar power plant                                   | 23010119                      | 70435                         | 50910800                      | 50,000,000.00         | 0                                | 0.00                 |
| 140111113007                                        | Linking CICC to National Grid                                      | 23020120                      | 70435                         | 50910800                      | 100,000,000.00        | 0                                | 0.00                 |
| 140111113008                                        | Linking of Tinapa to National Grid                                 | 23020120                      | 70435                         | 50910800                      | 100,000,000.00        | 0                                | 0.00                 |
| 140111113009                                        | Power plant Equipment/Materials                                    | 23010119                      | 70435                         | 50910800                      | 100,000,000.00        | 0                                | 0.00                 |
| 140111113010                                        | Repairs of Vandalised Electrical/Power Plant Installations         | 23030102                      | 70435                         | 50910800                      | 50,000,000.00         | 0                                | 0.00                 |
| 140111113011                                        | Linking of Street Light to Public Power Supply                     | 23030102                      | 70435                         | 50910800                      | 50,000,000.00         | 0                                | 0.00                 |
| 140111113012                                        | General maintenance of Electrical Installation within Calabar      | 23030102                      | 70435                         | 50910800                      | 20,000,000.00         | 0                                | 0.00                 |
| 140111113013                                        | Fencing of Power Infrastructure                                    | 23020118                      | 70435                         | 50910800                      | 7,000,000.00          | 0                                | 0.00                 |
| 140111113014                                        | Provision of Electricity at the Botanical Garden/Christmas Village | 23030102                      | 70435                         | 50910800                      | 5,000,000.00          | 0                                | 0.00                 |
| 140111113015                                        | Maintenance of Bakssi Resettlement Camp                            | 23030101                      | 70435                         | 50910800                      | 50,000,000.00         | 0                                | 0.00                 |
| 140111113016                                        | Maintenace of Government Public Utilities and Infrastructures      | 23030119                      | 70435                         | 50910800                      | 100,000,000.00        | 0                                | 0.00                 |
| 140111113017                                        | Procurement / Hiring of Machines                                   | 23010129                      | 70435                         | 50910800                      | 10,000,000.00         | 0                                | 0.00                 |
| 140111113018                                        | Supply of Diesel to Calabar Power Plant                            | 23010136                      | 70435                         | 50910800                      | 250,000,000.00        | 0                                | 0.00                 |

| 011101700100 - EXCO EXECUTIVE COUNCIL SECRETARIAT   |                                                         |                               |                                  |                               |                      |                                  |                      |
|-----------------------------------------------------|---------------------------------------------------------|-------------------------------|----------------------------------|-------------------------------|----------------------|----------------------------------|----------------------|
| Code                                                | Economic                                                | 2022 Approved Budget          | 2022 Performance January to June | 2023 Proposed Budget          |                      |                                  |                      |
| <b>2</b>                                            | <b>EXPENDITURE</b>                                      | <b><u>15,000,000.00</u></b>   | <b><u>0</u></b>                  | <b><u>15,000,000.00</u></b>   |                      |                                  |                      |
| <b>22</b>                                           | <b>OTHER RECURRENT COSTS</b>                            | <b>8,000,000.00</b>           | <b>0</b>                         | <b>8,000,000.00</b>           |                      |                                  |                      |
| <b>2202</b>                                         | <b>OVERHEAD COST</b>                                    | <b>8,000,000.00</b>           | <b>0</b>                         | <b>8,000,000.00</b>           |                      |                                  |                      |
| <b>220201</b>                                       | <b>TRAVEL AND TRANSPORT - GENERAL</b>                   | <b>1,000,000.00</b>           | <b>0</b>                         | <b>1,000,000.00</b>           |                      |                                  |                      |
| 22020102                                            | Local Travel and Transport: Others                      | 1,000,000.00                  | 0                                | 1,000,000.00                  |                      |                                  |                      |
| <b>220203</b>                                       | <b>MATERIALS AND SUPPLIES - GENERAL</b>                 | <b>3,330,000.00</b>           | <b>0</b>                         | <b>3,330,000.00</b>           |                      |                                  |                      |
| 22020306                                            | Printing Of Security Documents                          | 330,000.00                    | 0                                | 330,000.00                    |                      |                                  |                      |
| 22020315                                            | Office Material and Supplies                            | 1,000,000.00                  | 0                                | 1,000,000.00                  |                      |                                  |                      |
| 22020316                                            | Computer Materials And Supplies                         | 2,000,000.00                  | 0                                | 2,000,000.00                  |                      |                                  |                      |
| <b>220204</b>                                       | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>1,000,000.00</b>           | <b>0</b>                         | <b>1,000,000.00</b>           |                      |                                  |                      |
| 22020401                                            | Maintenance Of Motor Vehicle/Transport Equipment        | 400,000.00                    | 0                                | 400,000.00                    |                      |                                  |                      |
| 22020402                                            | Maintenance Of Office Furniture                         | 400,000.00                    | 0                                | 400,000.00                    |                      |                                  |                      |
| 22020405                                            | Maintenance Of Plants/Generators                        | 200,000.00                    | 0                                | 200,000.00                    |                      |                                  |                      |
| <b>220206</b>                                       | <b>OTHER SERVICES - GENERAL</b>                         | <b>1,670,000.00</b>           | <b>0</b>                         | <b>1,670,000.00</b>           |                      |                                  |                      |
| 22020639                                            | Press And Public Relation/ Advertisement                | 670,000.00                    | 0                                | 670,000.00                    |                      |                                  |                      |
| 22020666                                            | Exco Cafeteria Items                                    | 1,000,000.00                  | 0                                | 1,000,000.00                  |                      |                                  |                      |
| <b>220210</b>                                       | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>1,000,000.00</b>           | <b>0</b>                         | <b>1,000,000.00</b>           |                      |                                  |                      |
| 22021057                                            | Entertainment at Meetings                               | 1,000,000.00                  | 0                                | 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 |
|                                                     | <b>Total Capital Expenditure</b>                        |                               |                                  |                               | <b>7,000,000.00</b>  | <b>0</b>                         | <b>7,000,000.00</b>  |
| 110111117001                                        | Digital Copier/ICT Equipment for Exco. Secretariat      | 23010115                      | 70133                            | 50910800                      | 5,000,000.00         | 0                                | 5,000,000.00         |
| 110111117002                                        | Replacement of Communication Equipment in Executive cou | 23010140                      | 70133                            | 50910800                      | 2,000,000.00         | 0                                | 2,000,000.00         |
| 110111117003                                        | Communication Links                                     | 23020127                      | 70133                            | 50910800                      | -                    | 0                                | 0                    |

| 011101800100 - SSD SPECIAL SERVICES DEPARTMENT      |                                                                                    |                               |                                  |                               |                      |                                  |                      |
|-----------------------------------------------------|------------------------------------------------------------------------------------|-------------------------------|----------------------------------|-------------------------------|----------------------|----------------------------------|----------------------|
| Code                                                | Economic                                                                           | 2022 Approved Budget          | 2022 Performance January to June | 2023 Proposed Budget          |                      |                                  |                      |
| 2                                                   | EXPENDITURE                                                                        | 12,000,000.00                 | -                                | 498,810,543.00                |                      |                                  |                      |
| 22                                                  | OTHER RECURRENT COSTS                                                              | -                             | -                                | 10,722,043.00                 |                      |                                  |                      |
| 2202                                                | OVERHEAD COST                                                                      | -                             | -                                | 10,362,043.00                 |                      |                                  |                      |
| 220201                                              | TRAVEL AND TRANSPORT - GENERAL                                                     | -                             | -                                | 2,184,000.00                  |                      |                                  |                      |
| 22020102                                            | Local Travel and Transport: Others                                                 | -                             | -                                | 2,184,000.00                  |                      |                                  |                      |
| 220202                                              | UTILITIES - GENERAL                                                                | -                             | -                                | 175,000.00                    |                      |                                  |                      |
| 22020202                                            | Telephone Charges                                                                  | -                             | -                                | 175,000.00                    |                      |                                  |                      |
| 220203                                              | MATERIALS AND SUPPLIES - GENERAL                                                   | -                             | -                                | 6,893,000.00                  |                      |                                  |                      |
| 22020304                                            | Magazines and Periodicals                                                          | -                             | -                                | 1,362,000.00                  |                      |                                  |                      |
| 22020306                                            | Printing Of Security Documents                                                     | -                             | -                                | 1,831,000.00                  |                      |                                  |                      |
| 22020315                                            | Office Material and Supplies                                                       | -                             | -                                | 700,000.00                    |                      |                                  |                      |
| 22020316                                            | Computer Materials And Supplies                                                    | -                             | -                                | 3,000,000.00                  |                      |                                  |                      |
| 220204                                              | MAINTENANCE SERVICES - GENERAL                                                     | -                             |                                  | 1,110,043.00                  |                      |                                  |                      |
| 22020401                                            | Maintenance Of Motor Vehicle/Transport Equipment                                   | -                             |                                  | 490,000.00                    |                      |                                  |                      |
| 22020404                                            | Maintenance Of Office / It Equipments                                              | -                             |                                  | 620,043.00                    |                      |                                  |                      |
| 2203                                                | LOANS AND ADVANCES                                                                 | -                             |                                  | 360,000.00                    |                      |                                  |                      |
| 220301                                              | STAFF LOANS & ADVANCES                                                             | -                             | -                                | 360,000.00                    |                      |                                  |                      |
| 22030103                                            | Refurbishing Advances                                                              | -                             | -                                | 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                                                          |                               |                                  |                               | 12,000,000.00        | 0                                | 488,088,500.00       |
| 111101800101                                        | EMERGENCY RESPONSE CENTRE – OPS AND SECURITY SUPPORT SERVICE                       | 23010115                      | 70131                            | 50941900                      | -                    | -                                | 100,000,000.00       |
| 111101800102                                        | Procurement of Tracking Devices                                                    | 23010140                      | 70133                            | 50941900                      | 2,000,000.00         | -                                | 2,000,000.00         |
| 111101800103                                        | Communication Links                                                                | 23010140                      | 70133                            | 50941900                      | 10,000,000.00        | -                                | 10,000,000.00        |
| 131101800104                                        | Upgrading of Intergrated Security Network in the State                             | 23010128                      | 70133                            | 50941900                      | -                    | -                                | 20,000,000.00        |
| 061101800105                                        | Completion of the police station at Abi                                            | 23020108                      | 70133                            | 50941900                      | -                    | -                                | 28,612,500.00        |
| 061101800106                                        | Construction of 3 Nos. of Convenience Rooms for ERC – Operation Skolombo Personnel | 23020121                      | 70133                            | 50941900                      | -                    | -                                | 19,000,000.00        |

|              |                                                                                                             |          |       |          |   |   |               |
|--------------|-------------------------------------------------------------------------------------------------------------|----------|-------|----------|---|---|---------------|
| 131101800107 | Establishment of Neighborhood Security Watch                                                                | 23010132 | 70133 | 50941900 | - | - | 20,000,000.00 |
| 051101800108 | Capacity Building /Professional Training for Officers of Special Services                                   | 23050101 | 70133 | 50941900 | - | - | 31,885,000.00 |
| 051101800109 | Design and implement Security, Awareness and Sensitisation programme across the state                       | 23050101 | 70133 | 50941900 | - | - | 48,310,000.00 |
| 051101800110 | Workshop / Seminar for Departmental Security Officers (DSOs) and Community Liaison Officers CLOs in 18 LGAs | 23050101 | 70133 | 50941900 | - | - | 64,201,000.00 |
| 051101800111 | Workshop / Seminar for Security Agencies to be used during Calabar Carnival                                 | 23050101 | 70133 | 50941900 | - | - | 2,750,000.00  |
| 051101800112 | Training Sensitization workshops for Security Agencies to respect Human Right                               | 23050101 | 70133 | 50941900 | - | - | 15,330,000.00 |
| 111101800113 | Installation of CCTV Cameras:                                                                               | 23010128 | 70133 | 50941900 | - | - | 40,000,000.00 |
| 111101800114 | Procurement/Installation of Equipment:                                                                      | 23010139 | 70133 | 50941900 | - | - | 30,000,000.00 |
| 111101800115 | Construction of 3 Nos. of Emergency Response/Operation Skolombo Centers.                                    | 23020109 | 70133 | 50941900 | - | - | 30,000,000.00 |
| 111101800116 | Construction of 3 Nos. of Sub – Mobile Police Units:                                                        | 23020108 | 70133 | 50941900 | - | - | 15,000,000.00 |
| 111101800117 | Consultation & Professional Services                                                                        | 23050101 | 70133 | 50941900 | - | - | 5,000,000.00  |
| 111101800118 | Security Education/Awareness Programme in 18 LGAs                                                           | 23050101 | 70133 | 50941900 | - | - | 6,000,000.00  |

| 011102100100 - IGADL INTERGOVERNMENTAL AFFAIRS DEPARTMENT, LAGOS |                                           |                            |                                  |                            |
|------------------------------------------------------------------|-------------------------------------------|----------------------------|----------------------------------|----------------------------|
| Code                                                             | Economic                                  | 2022 Approved Budget       | 2022 Performance January to June | 2023 Proposed Budget       |
| <b>22</b>                                                        | <b>OTHER RECURRENT COSTS</b>              | <b><u>5,000,000.04</u></b> | <b><u>0</u></b>                  | <b><u>5,000,000.04</u></b> |
| <b>2202</b>                                                      | <b>OVERHEAD COST</b>                      | <b><u>5,000,000.04</u></b> | <b><u>0</u></b>                  | <b><u>5,000,000.04</u></b> |
| <b>220201</b>                                                    | <b>TRAVEL AND TRANSPORT - GENERAL</b>     | <b>1,000,000.00</b>        | <b>0</b>                         | <b>1,000,000.00</b>        |
| 22020101                                                         | Local Travel and Transport: Training      | 1,000,000.00               | 0                                | 1,000,000.00               |
| <b>220202</b>                                                    | <b>UTILITIES - GENERAL</b>                | <b>820,000.04</b>          | <b>0</b>                         | <b>820,000.04</b>          |
| 22020201                                                         | Electricity Charges                       | 100,000.00                 | 0                                | 100,000.00                 |
| 22020202                                                         | Telephone Charges                         | 100,000.00                 | 0                                | 100,000.00                 |
| 22020203                                                         | Internet Access Charges                   | 200,000.00                 | 0                                | 200,000.00                 |
| 22020205                                                         | Water Rates                               | 200,000.00                 | 0                                | 200,000.00                 |
| 22020206                                                         | Sewage Charges                            | 200,000.00                 | 0                                | 200,000.00                 |
| 22020212                                                         | Mails, Courier, Diplomatic Mail           | 20,000.04                  | 0                                | 20,000.04                  |
| <b>220203</b>                                                    | <b>MATERIALS AND SUPPLIES - GENERAL</b>   | <b>300,000.00</b>          | <b>0</b>                         | <b>300,000.00</b>          |
| 22020304                                                         | Magazines and Periodicals                 | 100,000.00                 | 0                                | 100,000.00                 |
| 22020315                                                         | Office Material and Supplies              | 200,000.00                 | 0                                | 200,000.00                 |
| <b>220204</b>                                                    | <b>MAINTENANCE SERVICES - GENERAL</b>     | <b>2,760,000.00</b>        | <b>0</b>                         | <b>2,760,000.00</b>        |
| 22020402                                                         | Maintenance Of Office Furniture           | 500,000.00                 | 0                                | 500,000.00                 |
| 22020405                                                         | Maintenance Of Plants/Generators          | 500,000.00                 | 0                                | 500,000.00                 |
| 22020414                                                         | Maintenance Of Computer And It Equipments | 360,000.00                 | 0                                | 360,000.00                 |
| 22020415                                                         | Maintenance Of Office Equipments          | 400,000.00                 | 0                                | 400,000.00                 |
| 22020417                                                         | Maintenance Of Office Building            | 1,000,000.00               | 0                                | 1,000,000.00               |
| <b>220209</b>                                                    | <b>FINANCIAL CHARGES - GENERAL</b>        | <b>120,000.00</b>          | <b>0</b>                         | <b>120,000.00</b>          |
| 22020901                                                         | Bank Charges (Other Than Interest)        | 120,000.00                 | 0                                | 120,000.00                 |

|                 |                                                               |                              |                                  |                             |  |  |  |
|-----------------|---------------------------------------------------------------|------------------------------|----------------------------------|-----------------------------|--|--|--|
| MDA:            | 011103300100 - SACA AGENCY FOR THE CONTROL OF HIV/AIDS (SACA) |                              |                                  |                             |  |  |  |
| Code            | Economic                                                      | 2022 Approved Budget         | 2022 Performance January to June | 2023 Proposed Budget        |  |  |  |
| <b>2</b>        | <b>EXPENDITURE</b>                                            | <b><u>107,268,568.78</u></b> | <b><u>1,606,000.00</u></b>       | <b><u>28,880,568.78</u></b> |  |  |  |
| <b>21</b>       | <b>PERSONNEL COST</b>                                         | <b>28,880,568.78</b>         | -                                | <b>28,880,568.78</b>        |  |  |  |
| <b>2101</b>     | <b>SALARY</b>                                                 | <b>14,138,770.68</b>         | -                                | <b>14,138,770.68</b>        |  |  |  |
| 210101          | SALARIES AND WAGES                                            | 14,138,770.68                | -                                | 14,138,770.68               |  |  |  |
| <b>21010101</b> | <b>Salary</b>                                                 | <b>14,138,770.68</b>         | -                                | <b>14,138,770.68</b>        |  |  |  |
| <b>2102</b>     | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                     | <b>14,741,798.10</b>         | -                                | <b>14,741,798.10</b>        |  |  |  |
| <b>210201</b>   | <b>ALLOWANCES</b>                                             | <b>14,741,798.10</b>         | -                                | <b>14,741,798.10</b>        |  |  |  |
| 21020103        | Leave Grant                                                   | 576,005.04                   | -                                | 576,005.04                  |  |  |  |
| 21020104        | Meal Subsidy                                                  | 6,000,000.00                 | -                                | 6,000,000.00                |  |  |  |
| 21020105        | Rent Allowance                                                | 4,601,382.54                 | -                                | 4,601,382.54                |  |  |  |
| 21020106        | Transport                                                     | 2,709,084.44                 | -                                | 2,709,084.44                |  |  |  |
| 21020107        | Utility                                                       | 855,326.08                   | -                                | 855,326.08                  |  |  |  |
| <b>22</b>       | <b>OTHER RECURRENT COSTS</b>                                  | <b>3,000,000.00</b>          | <b>1,606,000.00</b>              | -                           |  |  |  |
| <b>2202</b>     | <b>OVERHEAD COST</b>                                          | <b>3,000,000.00</b>          | <b>1,606,000.00</b>              | -                           |  |  |  |
| <b>220201</b>   | <b>TRAVEL AND TRANSPORT - GENERAL</b>                         | <b>700,000.00</b>            | -                                | -                           |  |  |  |
| 22020102        | Local Travel and Transport: Others                            | 700,000.00                   | -                                | -                           |  |  |  |
| <b>220202</b>   | <b>UTILITIES - GENERAL</b>                                    | <b><u>144,000.00</u></b>     | <b><u>1,211,500.00</u></b>       | -                           |  |  |  |
| 22020202        | Telephone Charges                                             | 144,000.00                   | 1,211,500.00                     | -                           |  |  |  |
| <b>220203</b>   | <b>MATERIALS AND SUPPLIES - GENERAL</b>                       | <b>1,000,000.00</b>          | -                                | -                           |  |  |  |
| 22020315        | Office Material and Supplies                                  | 1,000,000.00                 | -                                | -                           |  |  |  |
| <b>220204</b>   | <b>MAINTENANCE SERVICES - GENERAL</b>                         | <b>1,156,000.00</b>          | <b>394,500.00</b>                | -                           |  |  |  |
| 22020401        | Maintenance Of Motor Vehicle/Transport Equipment              | 1,156,000.00                 | 394,500.00                       | -                           |  |  |  |

| 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 |
|-----------------------------------------------------|-----------------------------------------------------------------------------------------|-------------------------------|-------------------------------|-------------------------------|----------------------|----------------------------------|----------------------|
|                                                     | <b>Total Capital Expenditure</b>                                                        |                               |                               |                               | <b>75,388,000.00</b> | <b>0</b>                         | <b>0.00</b>          |
| 040111133001                                        | Support to Public Sector (LACA, Line Ministries)                                        | 23050101                      | 70761                         | 50910800                      | 10,000,000.00        | 0                                | 0.00                 |
| 040111133002                                        | Training, Start up grant, Equipment support and Empowerment to people living Disability | 23050101                      | 70761                         | 50910800                      | 10,000,000.00        | 0                                | 0.00                 |
| 040111133003                                        | Conduct and Training to Facilitate Access of PLWHAs to Micro Credit Facilities          | 23050101                      | 70761                         | 50910800                      | 5,000,000.00         | 0                                | 0.00                 |
| 040111133004                                        | Procure and Distribute ARVs and other Commodities for HIV positive Programme            | 23010122                      | 70761                         | 50910800                      | 9,018,000.00         | 0                                | 0.00                 |
| 040111133005                                        | Support 25 Health Facilities to Conduct i-Monthly Outreach                              | 23050101                      | 70761                         | 50910800                      | 8,350,000.00         | 0                                | 0.00                 |
| 040111133006                                        | Mapping and Situation Analysis of OVCs in the State                                     | 23050101                      | 70761                         | 50910800                      | 5,010,000.00         | 0                                | 0.00                 |
| 040111133007                                        | Renovation of SACA Permanent Site                                                       | 23030120                      | 70761                         | 50910800                      | 5,010,000.00         | 0                                | 0.00                 |
| 040111133008                                        | Operational Support Services(Transport and Communication)                               | 23050101                      | 70761                         | 50910800                      | 6,000,000.00         | 0                                | 0.00                 |
| 040111133009                                        | Advocacy Communication and Social Mobilization Activities                               | 23050101                      | 70761                         | 50910800                      | 2,000,000.00         | 0                                | 0.00                 |
| 040111133010                                        | World Aids Day-media Publicity                                                          | 23050101                      | 70761                         | 50910800                      | 15,000,000.00        | 0                                | 0.00                 |

| 011103800100 - DRM DEPARTMENT OF RELIGIOUS MATTERS |                                           |                              |                                  |                              |  |  |  |
|----------------------------------------------------|-------------------------------------------|------------------------------|----------------------------------|------------------------------|--|--|--|
| Code                                               | Economic                                  | 2022 Approved Budget         | 2022 Performance January to June | 2023 Proposed Budget         |  |  |  |
| <b>2</b>                                           | <b>EXPENDITURE</b>                        | <b><u>271,967,493.80</u></b> | <b><u>2,871,378.42</u></b>       | <b><u>224,253,195.26</u></b> |  |  |  |
| <b>21</b>                                          | <b>PERSONNEL COST</b>                     | <b>9,967,493.80</b>          | <b>2,871,378.42</b>              | <b>7,253,195.26</b>          |  |  |  |
| <b>2101</b>                                        | <b>SALARY</b>                             | <b>5,583,305.16</b>          | <b>1,892,431.41</b>              | <b>3,526,244.16</b>          |  |  |  |
| 210101                                             | SALARIES AND WAGES                        | 5,583,305.16                 | 1,892,431.41                     | 3,526,244.16                 |  |  |  |
| 21010101                                           | Salary                                    | 5,583,305.16                 | 1,892,431.41                     | 3,526,244.16                 |  |  |  |
| <b>2102</b>                                        | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b> | <b>4,384,188.64</b>          | <b>978,947.01</b>                | <b>3,726,951.10</b>          |  |  |  |
| 210201                                             | ALLOWANCES                                | 4,384,188.64                 | 978,947.01                       | 3,726,951.10                 |  |  |  |
| 21020103                                           | Leave Grant                               | 558,330.52                   | 13,530.04                        | 352,624.42                   |  |  |  |
| 21020104                                           | Meal Subsidy                              | 172,600.44                   | 99,220.33                        | 117,879.00                   |  |  |  |
| 21020105                                           | Rent Allowance                            | 2,791,652.64                 | 62,266.69                        | 1,763,122.08                 |  |  |  |
| 21020106                                           | Transport                                 | 758,672.52                   | 22,550.07                        | 507,030.00                   |  |  |  |
| 21020107                                           | Utility                                   | <u>102,932.52</u>            | <u>311,332.87</u>                | <u>69,195.60</u>             |  |  |  |
| 21020108                                           | Domestic Servant                          | -                            | 453,105.88                       | 882,900.00                   |  |  |  |
| 21020109                                           | Entertainment                             | -                            | 16,941.13                        | 34,200.00                    |  |  |  |
| <b>22</b>                                          | <b>OTHER RECURRENT COSTS</b>              | <b>3,000,000.00</b>          | <b>-</b>                         | <b>3,000,000.00</b>          |  |  |  |
| <b>2202</b>                                        | <b>OVERHEAD COST</b>                      | <b>3,000,000.00</b>          | <b>-</b>                         | <b>3,000,000.00</b>          |  |  |  |
| <b>220201</b>                                      | <b>TRAVEL AND TRANSPORT - GENERAL</b>     | <b>2,220,277.00</b>          | <b>-</b>                         | <b>2,220,277.00</b>          |  |  |  |
| 22020102                                           | Local Travel and Transport: Others        | 2,220,277.00                 | -                                | 2,220,277.00                 |  |  |  |
| <b>220202</b>                                      | <b>UTILITIES - GENERAL</b>                | <b>154,000.00</b>            | <b>-</b>                         | <b>154,000.00</b>            |  |  |  |
| 22020202                                           | Telephone Charges                         | 100,000.00                   | -                                | 100,000.00                   |  |  |  |
| 22020212                                           | Mails, Courier, Diplomatic Mail           | 54,000.00                    | -                                | 54,000.00                    |  |  |  |
| <b>220203</b>                                      | <b>MATERIALS AND SUPPLIES - GENERAL</b>   | <b>545,723.00</b>            | <b>-</b>                         | <b>545,723.00</b>            |  |  |  |
| 22020304                                           | Magazines and Periodicals                 | 21,600.00                    | -                                | 21,600.00                    |  |  |  |
| 22020305                                           | Printing Of Non Security Documents        | 34,021.00                    | -                                | 34,021.00                    |  |  |  |
| 22020314                                           | Other Material and Supplies               | 90,102.00                    | -                                | 90,102.00                    |  |  |  |
| 22020315                                           | Office Material and Supplies              | 400,000.00                   | -                                | 400,000.00                   |  |  |  |
| <b>220209</b>                                      | <b>FINANCIAL CHARGES - GENERAL</b>        | <b>80,000.00</b>             | <b>-</b>                         | <b>80,000.00</b>             |  |  |  |
| 22020901                                           | Bank Charges (Other Than Interest)        | 80,000.00                    | -                                | 80,000.00                    |  |  |  |

|                                                            | Project Name                                                                |          | Function Code and Description | Location Code and Description | 2022 Approved Budget  | 2022 Performance January to June | 2023 Proposed Budget  |
|------------------------------------------------------------|-----------------------------------------------------------------------------|----------|-------------------------------|-------------------------------|-----------------------|----------------------------------|-----------------------|
| <b>Full Programme Code and Programme Level Description</b> | <b>Total Capital Expenditure</b>                                            |          |                               |                               | <b>259,000,000.00</b> | <b>0</b>                         | <b>214,000,000.00</b> |
| 020111138001                                               | Development/Maintenance of Religious & Historical Sites                     | 23050101 | 70841                         | 50910800                      | 5,000,000.00          | 0                                | 5,000,000.00          |
| 020111138002                                               | Coordination of Christian / Muslim Pilgrim Board                            | 23050101 | 70841                         | 50910800                      | 250,000,000.00        | 0                                | 200,000,000.00        |
| 020111138003                                               | Sensitization of Faith Based Organisation and Religious Leaders             | 23050101 | 70841                         | 50910800                      | 1,000,000.00          | 0                                | 1,000,000.00          |
| 020111138004                                               | National Meetings of S.A and Secretaries of Pilgrim Welfare Board_          | 23050101 | 70841                         | 50910800                      | 2,000,000.00          | 0                                | 2,000,000.00          |
| 020111138005                                               | Stakeholders Forum with Faith Basae Organisation                            | 23050101 | 70841                         | 50910800                      | 1,000,000.00          | 0                                | 1,000,000.00          |
| 021103800106                                               | Identification/Enumeration of Faith Base Organization in the LGAs and State | 23050101 | 70841                         | 50910800                      | 0                     | 0                                | 5,000,000.00          |

| 011103800200 - DOR DEPARTMENT PUBLIC OF ORIENTATION |                                    |                      |                                  |                      |  |  |  |
|-----------------------------------------------------|------------------------------------|----------------------|----------------------------------|----------------------|--|--|--|
| Code                                                | Economic                           | 2022 Approved Budget | 2022 Performance January to June | 2023 Proposed Budget |  |  |  |
| 2                                                   | EXPENDITURE                        | 18,000,000.00        | 900,000.00                       | 25,934,857.94        |  |  |  |
| 21                                                  | PERSONNEL COST                     | -                    | -                                | 5,198,207.94         |  |  |  |
| 2101                                                | SALARY                             | -                    | -                                | 2,880,420.96         |  |  |  |
| 210101                                              | SALARIES AND WAGES                 | -                    | -                                | 2,880,420.96         |  |  |  |
| 21010101                                            | Salary                             | -                    | -                                | 2,880,420.96         |  |  |  |
| 2102                                                | ALLOWANCES AND SOCIAL CONTRIBUTION | -                    | -                                | 2,317,786.98         |  |  |  |
| 210201                                              | ALLOWANCES                         | -                    | -                                | 2,317,786.98         |  |  |  |
| 21020103                                            | Leave Grant                        | -                    | -                                | 288,042.10           |  |  |  |
| 21020104                                            | Meal Subsidy                       | -                    | -                                | 89,502.24            |  |  |  |
| 21020105                                            | Rent Allowance                     | -                    | -                                | 1,440,383.72         |  |  |  |
| 21020106                                            | Transport                          | -                    | -                                | 446,165.52           |  |  |  |
| 21020107                                            | Utility                            | -                    | -                                | 53,693.40            |  |  |  |
| 22                                                  | OTHER RECURRENT COSTS              | -                    | 900,000.00                       | 2,736,650.00         |  |  |  |
| 2202                                                | OVERHEAD COST                      | -                    | 900,000.00                       | 2,736,650.00         |  |  |  |
| 220201                                              | TRAVEL AND TRANSPORT - GENERAL     | -                    | 900,000.00                       | 1,140,000.00         |  |  |  |
| 22020102                                            | Local Travel and Transport: Others | -                    | 900,000.00                       | 1,140,000.00         |  |  |  |
| 220202                                              | UTILITIES - GENERAL                | -                    | -                                | 327,500.00           |  |  |  |
| 22020202                                            | Telephone Charges                  | -                    | -                                | 240,000.00           |  |  |  |
| 22020211                                            | Other Utility                      | -                    | -                                | 60,000.00            |  |  |  |
| 22020212                                            | Mails, Courier, Diplomatic Mail    | -                    | -                                | 27,500.00            |  |  |  |
| 220203                                              | MATERIALS AND SUPPLIES - GENERAL   | -                    | -                                | 254,150.00           |  |  |  |
| 22020304                                            | Magazines and Periodicals          | -                    | -                                | 7,800.00             |  |  |  |
| 22020315                                            | Office Material and Supplies       | -                    | -                                | 61,850.00            |  |  |  |

|                                                            |                                                             |                                      |                                      |                                      |                             |                                         |                             |
|------------------------------------------------------------|-------------------------------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|-----------------------------|-----------------------------------------|-----------------------------|
| 22020316                                                   | Computer Materials And Supplies                             | -                                    | -                                    | 184,500.00                           |                             |                                         |                             |
| <b>220204</b>                                              | <b>MAINTENANCE SERVICES - GENERAL</b>                       | -                                    | -                                    | <b>511,000.00</b>                    |                             |                                         |                             |
| 22020401                                                   | Maintenance Of Motor Vehicle/Transport Equipment            | -                                    | -                                    | 260,000.00                           |                             |                                         |                             |
| 22020402                                                   | Maintenance Of Office Furniture                             | -                                    | -                                    | 41,000.00                            |                             |                                         |                             |
| 22020404                                                   | Maintenance Of Office / It Equipments                       | -                                    | -                                    | 50,000.00                            |                             |                                         |                             |
| 22020405                                                   | Maintenance Of Plants/Generators                            | -                                    | -                                    | 152,500.00                           |                             |                                         |                             |
| 22020415                                                   | Maintenance Of Office Equipments                            | -                                    | -                                    | 7,500.00                             |                             |                                         |                             |
| <b>220205</b>                                              | <b>TRAINING - GENERAL</b>                                   | -                                    | -                                    | <b>288,000.00</b>                    |                             |                                         |                             |
| 22020501                                                   | Local Training                                              | -                                    | -                                    | 288,000.00                           |                             |                                         |                             |
| <b>220210</b>                                              | <b>MISCELLANEOUS EXPENSES GENERAL</b>                       | -                                    | -                                    | <b>216,000.00</b>                    |                             |                                         |                             |
| 22021057                                                   | Entertainment at Meetings                                   | -                                    | -                                    | 216,000.00                           |                             |                                         |                             |
| <b>Full Programme Code and Programme Level Description</b> | <b>Project Name</b>                                         | <b>Economic Code and Description</b> | <b>Function Code and Description</b> | <b>Location Code and Description</b> | <b>2022 Approved Budget</b> | <b>2022 Performance January to June</b> | <b>2023 Proposed Budget</b> |
|                                                            | <b>Total Capital Expenditure</b>                            |                                      |                                      |                                      | <b>18,000,000.00</b>        | <b>0</b>                                | <b>18,000,000.00</b>        |
| 050111138006                                               | Mass Mobilization and Orientation_                          | 23050103                             | 70831                                | 50910800                             | 5,000,000.00                | 0                                       | 5,000,000.00                |
| 050111138007                                               | Production of National Flag & State Colour                  | 23050104                             | 70831                                | 50910800                             | 5,000,000.00                | 0                                       | 5,000,000.00                |
| 050111138008                                               | SMS Messaging (Social Media,Social Diary,Visual Diaries     | 23050101                             | 70831                                | 50910800                             | 1,000,000.00                | 0                                       | 1,000,000.00                |
| 050111138009                                               | Children & Youth Camp in LGAs & Inter-Colligate competition | 23050115                             | 70831                                | 50910800                             | 0                           | 0                                       | 0                           |
| 050111138010                                               | Town Hall Meeting_                                          | 23050103                             | 70831                                | 50910800                             | 2,000,000.00                | 0                                       | 2,000,000.00                |
| 050111138011                                               | Migrant issues and Activities                               | 23050101                             | 70831                                | 50910800                             | 5,000,000.00                | 0                                       | 5,000,000.00                |

| 011105200100 - CRSSO CRS SERVICOM Office            |                                                                       |                               |                                  |                               |                     |                                       |                      |
|-----------------------------------------------------|-----------------------------------------------------------------------|-------------------------------|----------------------------------|-------------------------------|---------------------|---------------------------------------|----------------------|
| Code                                                | Economic                                                              | 2022 Approved Budget          | 2022 Performance January to June | 2023 Proposed Budget          |                     |                                       |                      |
| <b>2</b>                                            | <b>EXPENDITURE</b>                                                    | <b>13,167,125.36</b>          | <b>-</b>                         | <b>10,489,926.36</b>          |                     |                                       |                      |
| <b>21</b>                                           | <b>PERSONNEL COST</b>                                                 | <b>10,489,926.36</b>          | <b>-</b>                         | <b>10,489,926.36</b>          |                     |                                       |                      |
| <b>2101</b>                                         | <b>SALARY</b>                                                         | <b>6,032,412.85</b>           | <b>-</b>                         | <b>6,032,412.85</b>           |                     |                                       |                      |
| <b>210101</b>                                       | <b>SALARIES AND WAGES</b>                                             | <b>6,032,412.85</b>           | <b>-</b>                         | <b>6,032,412.85</b>           |                     |                                       |                      |
| 21010101                                            | Salary                                                                | 6,032,412.85                  | -                                | 6,032,412.85                  |                     |                                       |                      |
| <b>2102</b>                                         | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                             | <b>4,457,513.51</b>           | <b>-</b>                         | <b>4,457,513.51</b>           |                     |                                       |                      |
| <b>210201</b>                                       | <b>ALLOWANCES</b>                                                     | <b>4,457,513.51</b>           | <b>-</b>                         | <b>4,457,513.51</b>           |                     |                                       |                      |
| 21020103                                            | Leave Grant                                                           | 227,477.14                    | -                                | 227,477.14                    |                     |                                       |                      |
| 21020104                                            | Meal Subsidy                                                          | 82,381.55                     | -                                | 82,381.55                     |                     |                                       |                      |
| 21020105                                            | Rent Allowance                                                        | 1,137,383.65                  | -                                | 1,137,383.65                  |                     |                                       |                      |
| 21020106                                            | Transport                                                             | 362,478.84                    | -                                | 362,478.84                    |                     |                                       |                      |
| 21020107                                            | Utility                                                               | 49,428.93                     | -                                | 49,428.93                     |                     |                                       |                      |
| 21020108                                            | Domestic Servant                                                      | 1,655,319.01                  | -                                | 1,655,319.01                  |                     |                                       |                      |
| 21020109                                            | Entertainment                                                         | 61,890.57                     | -                                | 61,890.57                     |                     |                                       |                      |
| 21020110                                            | Journal                                                               | 367,147.42                    | -                                | 367,147.42                    |                     |                                       |                      |
| 21020146                                            | Medical And Security                                                  | 514,006.39                    | -                                | 514,006.39                    |                     |                                       |                      |
| <b>22</b>                                           | <b>OTHER RECURRENT COSTS</b>                                          | <b>677,199.00</b>             | <b>-</b>                         | <b>-</b>                      |                     |                                       |                      |
| <b>2202</b>                                         | <b>OVERHEAD COST</b>                                                  | <b>677,199.00</b>             | <b>-</b>                         | <b>-</b>                      |                     |                                       |                      |
| <b>220201</b>                                       | <b>TRAVEL AND TRANSPORT - GENERAL</b>                                 | <b>278,199.00</b>             | <b>-</b>                         | <b>-</b>                      |                     |                                       |                      |
| 22020101                                            | Local Travel and Transport: Training                                  | 278,199.00                    | -                                | -                             |                     |                                       |                      |
| <b>220202</b>                                       | <b>UTILITIES - GENERAL</b>                                            | <b>399,000.00</b>             | <b>-</b>                         | <b>-</b>                      |                     |                                       |                      |
| 22020212                                            | Mails, Courier, Diplomatic Mail                                       | 399,000.00                    | -                                | -                             |                     |                                       |                      |
| Full Programme Code and Programme Level Description | Project Name                                                          | Economic Code and Description | Function Code and Description    | Location Code and Description | 2021 Revised Budget | 2021 Performance January to September | 2022 Approved Budget |
|                                                     | <b>Total Capital Expenditure</b>                                      |                               |                                  |                               | <b>2,000,000.00</b> | <b>-</b>                              |                      |
| 050111152001                                        | Hosting and Servicing of quarterly steering Committee meeting.609     | 23020113                      | 70131                            | 50910800                      | 1,000,000.00        | -                                     |                      |
| 050111152002                                        | Bi-Annual Networking Meeting with MSU Officials                       | 23020113                      | 70131                            | 50910800                      | 500,000.00          | -                                     |                      |
| 050111152003                                        | Customer Survey and Compliance Evaluation at Selected Service Wi ndow | 23020113                      | 70131                            | 50910800                      | 500,000.00          | -                                     |                      |

| 011110500100 - COS CHIEF OF STAFF |                                                  |                                 |                                     |                                 |  |  |  |
|-----------------------------------|--------------------------------------------------|---------------------------------|-------------------------------------|---------------------------------|--|--|--|
| Code                              | Economic                                         | 2022 Approved Budget            | 2022 Performance<br>January to June | 2023 Proposed<br>Budget         |  |  |  |
| <b>2</b>                          | <b>EXPENDITURE</b>                               | <b><u>32,046,625,100.28</u></b> | <b><u>9,874,273,771.22</u></b>      | <b><u>26,999,586,322.54</u></b> |  |  |  |
| <b>21</b>                         | <b>PERSONNEL COST</b>                            | <b><u>4,095,390,319.64</u></b>  | <b><u>2,883,785,259.72</u></b>      | <b><u>4,110,763,842.20</u></b>  |  |  |  |
| <b>2101</b>                       | <b>SALARY</b>                                    | <b><u>3,839,238,781.98</u></b>  | <b><u>2,536,336,694.91</u></b>      | <b><u>3,984,773,328.44</u></b>  |  |  |  |
| 210101                            | SALARIES AND WAGES                               | 3,839,238,781.98                | 2,536,336,694.91                    | 3,984,773,328.44                |  |  |  |
| 21010101                          | Salary                                           | 346,653,313.78                  | 58,917,287.04                       | 492,187,860.44                  |  |  |  |
| <b>21010103</b>                   | <b>Consolidated Revenue Fund Charge-Salaries</b> | <b><u>3,492,585,468.20</u></b>  | <b><u>2,477,419,407.87</u></b>      | <b><u>3,492,585,468.00</u></b>  |  |  |  |
| <b>2102</b>                       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>        | <b><u>256,151,537.66</u></b>    | <b><u>347,448,564.81</u></b>        | <b><u>125,990,513.76</u></b>    |  |  |  |
| 210201                            | ALLOWANCES                                       | 256,151,537.66                  | 347,448,564.81                      | 125,990,513.76                  |  |  |  |
| 21020103                          | Leave Grant                                      | 13,072,000.54                   | 4,761,651.12                        | 14,035,443.00                   |  |  |  |
| 21020104                          | Meal Subsidy                                     | 4,734,065.69                    | 1,899,564.32                        | 3,799,128.64                    |  |  |  |
| 21020105                          | Rent Allowance                                   | 65,359,885.25                   | 32,419,047.06                       | 64,838,094.12                   |  |  |  |
| 21020106                          | Transport                                        | 20,829,889.03                   | 8417168.39                          | 17,175,720.00                   |  |  |  |
| 21020107                          | Utility                                          | 2,840,439.41                    | 1684810.31                          | 3,369,620.62                    |  |  |  |
| 21020108                          | Domestic Servant                                 | 95,123,101.60                   | 11304458.69                         | 22,608,917.38                   |  |  |  |
| <b>21020109</b>                   | <b>Entertainment</b>                             | <b><u>3,556,548.62</u></b>      | <b><u>733,188.40</u></b>            | <b><u>163,590.00</u></b>        |  |  |  |
| <b>21020110</b>                   | <b>Journal</b>                                   | <b><u>21,098,169.80</u></b>     | <b><u>599,922.91</u></b>            | <b><u>0.00</u></b>              |  |  |  |
| <b>21020111</b>                   | <b>Vehicle Maintainance Allowance</b>            | <b><u>0.00</u></b>              | <b><u>1,373,643.04</u></b>          | <b><u>0.00</u></b>              |  |  |  |
| 21020112                          | Pa Allowance                                     | 0.00                            | 729,035.40                          | 0.00                            |  |  |  |
| 21020113                          | Hard Allowance                                   | 0.00                            | 42746.46                            | 0.00                            |  |  |  |
| <b>21020114</b>                   | <b>Constituency Allowance</b>                    | <b><u>0.00</u></b>              | <b><u>218963962</u></b>             | <b><u>0.00</u></b>              |  |  |  |
| 21020139                          | Other Special Allowance                          | 0.00                            | 10000                               | 0.00                            |  |  |  |
| <b>21020142</b>                   | <b>Peculia/ Conpua</b>                           | <b><u>0.00</u></b>              | <b><u>37,385,282.01</u></b>         | <b><u>0.00</u></b>              |  |  |  |
| 21020146                          | Medical And Security                             | 29,537,437.72                   | 8004.15                             | 0.00                            |  |  |  |
| 21020147                          | Shift Allowance                                  | 0.00                            | 39724.7                             | 0.00                            |  |  |  |
| 21020164                          | Peculiar Allowance                               | 0.00                            | 2443626.72                          | 0.00                            |  |  |  |
| 21020166                          | Weigh_In Allowance                               | 0.00                            | 66,983.69                           | 0.00                            |  |  |  |
| 21020170                          | Payment Of Arrears                               | 0.00                            | 24540418.52                         | 0.00                            |  |  |  |
| 21020171                          | Wardrobe Allowance                               | 0.00                            | 25,326.90                           | 0.00                            |  |  |  |
| <b>22</b>                         | <b>OTHER RECURRENT COSTS</b>                     | <b><u>11,967,957,346.64</u></b> | <b><u>3987829387</u></b>            | <b><u>8,097,528,673.34</u></b>  |  |  |  |
| <b>2202</b>                       | <b>OVERHEAD COST</b>                             | <b><u>11,967,957,346.64</u></b> | <b><u>3,987,829,386.50</u></b>      | <b><u>8,097,528,673.34</u></b>  |  |  |  |
| <b>220201</b>                     | <b>TRAVEL AND TRANSPORT - GENERAL</b>            | <b><u>1,200,000,000.00</u></b>  | <b><u>357,150,000.00</u></b>        | <b><u>750,000,000.00</u></b>    |  |  |  |
| 22020102                          | Local Travel and Transport: Others               | 700,000,000.00                  | 357,150,000.00                      | 500,000,000.00                  |  |  |  |
| 22020107                          | Oversea Travel and Transport                     | 500,000,000.00                  | 0.00                                | 250,000,000.00                  |  |  |  |
| <b>220202</b>                     | <b>UTILITIES - GENERAL</b>                       | <b><u>5,000,000.00</u></b>      | <b><u>0</u></b>                     | <b><u>5,000,000.00</u></b>      |  |  |  |
| 22020212                          | Mails, Courier, Diplomatic Mail                  | 5,000,000.00                    | 0.00                                | 5,000,000.00                    |  |  |  |
| <b>220203</b>                     | <b>MATERIALS AND SUPPLIES - GENERAL</b>          | <b><u>48,000,299.96</u></b>     | <b><u>0.00</u></b>                  | <b><u>39,000,150.00</u></b>     |  |  |  |

|               |                                                   |                         |                         |                         |  |  |  |
|---------------|---------------------------------------------------|-------------------------|-------------------------|-------------------------|--|--|--|
| 22020305      | Printing Of Non Security Documents                | 3,333,399.96            | 0                       | 2,666,700.00            |  |  |  |
| 22020307      | Drugs/Laboratory/Medical Supplies                 | 13,000,000.00           | 0.00                    | 7,500,000.00            |  |  |  |
| 22020309      | Uniforms and Other Clothing                       | 3,333,400.00            | 0                       | 2,666,700.00            |  |  |  |
| 22020315      | Office Material and Supplies                      | 22,666,700.00           | 0                       | 22,333,350.00           |  |  |  |
| 22020316      | Computer Materials And Supplies                   | 5,666,800.00            | 0                       | 3,833,400.00            |  |  |  |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>             | <b>1,074,023,446.72</b> | <b>35,200,000.00</b>    | <b>827,178,423.34</b>   |  |  |  |
| 22020401      | Maintenance Of Motor Vehicle/ Transport Equipment | 54,600,299.96           | 700,000.00              | 37,300,150.00           |  |  |  |
| 22020402      | Maintenance Of Office Furniture                   | 8,773,200.04            | 1,500,000.00            | 5,386,600.00            |  |  |  |
| 22020404      | Maintenance Of Office / It Equipments             | 349,546.68              | 0                       | 274,773.34              |  |  |  |
| 22020405      | Maintenance Of Plants/Generators                  | 436,666,800.00          | 0.00                    | 318,333,400.00          |  |  |  |
| 22020406      | Other Maintenance Services                        | 20,000,000.00           | 0                       | 15,000,000.00           |  |  |  |
| 22020414      | Maintenance Of Computer And It Equipments         | 6,500,200.04            | 0                       | 3,750,100.00            |  |  |  |
| 22020415      | Maintenance Of Office Equipments                  | 40,466,600.00           | 3500000                 | 40,466,600.00           |  |  |  |
| 22020417      | Maintenance Of Office Building                    | 200,000,000.00          | 29500000                | 150,000,000.00          |  |  |  |
| 22020418      | Maintenance Of Residential Building               | 6,666,800.00            | 0                       | 6,666,800.00            |  |  |  |
| 22020420      | Maintenance -Others Infrastructure (diesel)       | 300,000,000.00          | 0                       | 250,000,000.00          |  |  |  |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                         | <b>20,666,799.92</b>    | <b>16,000,000.00</b>    | <b>12,333,400.00</b>    |  |  |  |
| 22020503      | Research And Capacity Building                    | 4,000,099.96            | -                       | 3,000,050.00            |  |  |  |
| 22020505      | Workshops, Conference And Seminar                 | 16,666,699.96           | 16,000,000.00           | 9,333,350.00            |  |  |  |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                   | <b>5,106,266,700.00</b> | <b>3,167,530,875.00</b> | <b>3,861,633,350.00</b> |  |  |  |
| 22020604      | Security Vote (Including Operations)              | 3,000,000,000.00        | 2,976,930,875.00        | 3,000,000,000.00        |  |  |  |
| 22020639      | Press And Public Relation/ Advertisement          | 500,000,000.00          | 90,100,000.00           | 300,000,000.00          |  |  |  |
| 22020640      | Office Of Prosecution And Recovery Of State Asset | 12,000,000.00           | 500,000.00              | 7,500,000.00            |  |  |  |
| 22020643      | Diaspora Matters                                  | 6,666,700.00            | 0.00                    | 3,833,350.00            |  |  |  |
| 22020644      | Obudu Ranch Cable Car Logistics                   | 40,000,000.00           | 0.00                    | 25,000,000.00           |  |  |  |
| 22020645      | Student Affairs                                   | 23,600,000.00           | 0.00                    | 12,800,000.00           |  |  |  |
| 22020647      | Casual Staff Allowance                            | 20,000,000.00           | 0.00                    | 10,000,000.00           |  |  |  |
| 22020649      | Special Adviser Inter Party Relation              | 4,000,000.00            | 0.00                    | 2,500,000.00            |  |  |  |
| 22020680      | Social Responsibility                             | 1,500,000,000.00        | 100,000,000.00          | 500,000,000.00          |  |  |  |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                | <b>13,333,400.04</b>    | <b>0.00</b>             | <b>2,000,000.00</b>     |  |  |  |
| 22020901      | Bank Charges (Other Than Interest)                | 13,333,400.04           | 0.00                    | 2,000,000.00            |  |  |  |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>             | <b>4,500,666,700.00</b> | <b>411,948,511.50</b>   | <b>2,600,383,350.00</b> |  |  |  |
| 22021047      | Servicom                                          | 666,700.00              | 0.00                    | 383,350.00              |  |  |  |
| 22021052      | Financial Assistance                              | 2,000,000,000.00        | 205,868,511.50          | 500,000,000.00          |  |  |  |
| 22021057      | Entertainment at Meetings                         | 500,000,000.00          | 3,000,000.00            | 100,000,000.00          |  |  |  |
| 22021062      | His Excelency Contingencies                       | 2,000,000,000.00        | 203,080,000.00          | 2,000,000,000.00        |  |  |  |

| 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     |
|-----------------------------------------------------|----------------------------------------------------------------|-------------------------------|-------------------------------|-------------------------------|--------------------------|----------------------------------|--------------------------|
|                                                     | <b>Total Capital Expenditure</b>                               |                               |                               |                               | <b>15,983,277,434.00</b> | <b>3,002,659,125.00</b>          | <b>14,791,293,807.00</b> |
| 170111105030                                        | Cattle Ranching                                                | 23030112                      | 70111                         | 50931400                      | 1,000,000,000.00         | -                                | 200,000,000.00           |
| 170111105031                                        | Purchase of Vehicles (Political & General).009                 | 23010105                      | 70111                         | 50910800                      | 700,000,000.00           | 699,300,000.00                   | 1,000,000,000.00         |
| 170111105032                                        | Purchase of Vehicles for MDAs.010                              | 23010105                      | 70111                         | 50910800                      | 1,120,000,000.00         | 894,925,000.00                   | 1,000,000,000.00         |
| 140111105033                                        | Purchase of Generators.011                                     | 23010119                      | 70111                         | 50910800                      | 200,000,000.00           | 28,200,000.00                    | 100,000,000.00           |
| 110111105034                                        | Installation and Activation of a United Distress Call Code.017 | 23010110                      | 70111                         | 50910800                      | 10,000,000.00            | -                                | 10,000,000.00            |
| 090111105035                                        | Assistance for Relocating Drill Ranch and Cercopan.020         | 23040103                      | 70111                         | 50910800                      | 16,666,700.00            | -                                | 20,000,000.00            |
| 090111105036                                        | Support to Conservation Agencies.021                           | 23040106                      | 70111                         | 50910800                      | 13,333,400.00            | -                                | 10,000,000.00            |
| 060111105037                                        | Construction of COS Account Store.023                          | 23020101                      | 70111                         | 50910800                      | 15,000,000.00            | -                                | 15,000,000.00            |
| 170111105038                                        | Mass Transit Vechiles.026                                      | 23010105                      | 70111                         | 50910800                      | 500,000,000.00           | -                                | 150,000,000.00           |
| 060111105039                                        | Furnishing of Government Offices.029                           | 23030120                      | 70111                         | 50910800                      | 200,000,000.00           | 33,000,000.00                    | 200,000,000.00           |
| 170111105040                                        | Maintenance of 11 - 11 Roundabout.030                          | 23030113                      | 70111                         | 50910800                      | 10,000,000.00            | -                                | 20,000,000.00            |
| 050111105041                                        | Citizen Financial Programme.031                                | 23050101                      | 70111                         | 50910800                      | 500,000,000.00           | -                                | 100,000,000.00           |
| 110111105042                                        | Procurement of decoder.032                                     | 23010139                      | 70111                         | 50910800                      | 50,000,000.00            | -                                | 50,000,000.00            |
| 060111105043                                        | Construction and Equipping of Government House Clinic.034      | 23020106                      | 70111                         | 50910800                      | 240,000,000.00           | 15,000,000.00                    | 140,000,000.00           |
| 050111105044                                        | Town Hall Meeting.035                                          | 23050101                      | 70111                         | 50910800                      | 500,000,000.00           | -                                | 200,000,000.00           |
| 020111105045                                        | Homeland Security.037                                          | 23050101                      | 70111                         | 50910800                      | 893,528,359.00           | 822,950,000.00                   | 993,528,359.00           |
| 020111105046                                        | Security Support Service.038                                   | 23050101                      | 70111                         | 50910800                      | 700,000,000.00           | -                                | 1,000,000,000.00         |
| 020111105047                                        | State Wide/ Ward Security Control.040                          | 23050101                      | 70111                         | 50910800                      | 1,000,000,000.00         | 509,284,125.00                   | 700,000,000.00           |
| 020111105048                                        | Quick intervention Squad (QIS) Take-Off.041                    | 23050101                      | 70111                         | 50910800                      | 500,000,000.00           | -                                | 300,000,000.00           |
| 020111105049                                        | Border Patrol                                                  | 23050101                      | 70111                         | 50910800                      | 700,000,000.00           | -                                | 200,000,000.00           |
| 110111105050                                        | Procurement of Mobile Car Cameras.044                          | 23010105                      | 70111                         | 50910800                      | 50,000,000.00            | -                                | 50,000,000.00            |
| 170111105051                                        | Procurement of Amphibian Vehicle.047                           | 23010134                      | 70111                         | 50910800                      | 300,000,000.00           | -                                | 300,000,000.00           |
| 020111105052                                        | Upkeep for Vigilante.049                                       | 23050101                      | 70111                         | 50910800                      | 240,000,000.00           | -                                | 80,000,000.00            |
| 020111105053                                        | Upkeep of Community Peace Corps.050                            | 23050101                      | 70111                         | 50910800                      | 300,000,000.00           | -                                | 900,000,000.00           |
| 020111105054                                        | Upkeep of Community Civil Defence.052                          | 23050101                      | 70111                         | 50910800                      | 240,000,000.00           | -                                | 100,000,000.00           |
| 020111105055                                        | Upkeep of Community Sanitation Officers.053                    | 23050101                      | 70111                         | 50910800                      | 384,000,000.00           | -                                | 70,000,000.00            |
| 020111105056                                        | Intervention for Cameroonian Refugees & Others.056             | 23050101                      | 70111                         | 50910800                      | 267,983,527.00           | -                                | 100,000,000.00           |
| 020111105057                                        | Neighborhood Security Service                                  | 23050101                      | 70111                         | 50910800                      | 1,000,000,000.00         | -                                | 500,000,000.00           |
| 020111105058                                        | CRS Commodities Control Agency Activities & Projects           | 23050101                      | 70111                         | 50910800                      | 100,000,000.00           | -                                | 50,000,000.00            |
| 020111105059                                        | Procurement of Rapid Speed Boat                                | 23010137                      | 70111                         | 50910800                      | 232,765,448.00           | -                                | 232,765,448.00           |
| 020111105030                                        | Procurement of Canal Diggers                                   | 23020105                      | 70111                         | 50910800                      | 2,000,000,000.00         | -                                | 500,000,000.00           |
| 020111105031                                        | Procurement of Dredger Machine                                 | 23020105                      | 70111                         | 50910800                      | 2,000,000,000.00         | -                                | 500,000,000.00           |
| 020111105032                                        | Special Security                                               | 23050101                      | 70111                         | 50910800                      |                          |                                  | 5,000,000,000.00         |

| 011113200100 - IGADA INTERGOVERNMENTAL AFFAIRS DEPARTMENT, ABUJA |                                                  |                              |                                  |                              |
|------------------------------------------------------------------|--------------------------------------------------|------------------------------|----------------------------------|------------------------------|
| Code                                                             | Economic                                         | 2022 Approved Budget         | 2022 Performance January to June | 2023 Proposed Budget         |
| <b>22</b>                                                        | <b>OTHER RECURRENT COSTS</b>                     | <b><u>135,000,000.00</u></b> | <b><u>0</u></b>                  | <b><u>162,591,000.00</u></b> |
| <b>2202</b>                                                      | <b>OVERHEAD COST</b>                             | <b><u>135,000,000.00</u></b> | <b><u>0</u></b>                  | <b><u>162,591,000.00</u></b> |
| <b>220201</b>                                                    | <b>TRAVEL AND TRANSPORT - GENERAL</b>            | <b><u>20,000,000.00</u></b>  | <b><u>0</u></b>                  | <b><u>9,156,000.00</u></b>   |
| 22020101                                                         | Local Travel and Transport: Training             | 20,000,000.00                | 0                                | 9,156,000.00                 |
| <b>220202</b>                                                    | <b>UTILITIES - GENERAL</b>                       | <b><u>4,575,200.00</u></b>   | <b><u>0</u></b>                  | <b><u>10,380,000.00</u></b>  |
| 22020201                                                         | Electricity Charges                              | 2,000,000.00                 | 0                                | 8,400,000.00                 |
| 22020202                                                         | Telephone Charges                                | 825,200.00                   | 0                                | 480,000.00                   |
| 22020203                                                         | Internet Access Charges                          | 500,000.00                   | 0                                | 360,000.00                   |
| 22020205                                                         | Water Rates                                      | 500,000.00                   | 0                                | 300,000.00                   |
| 22020206                                                         | Sewage Charges                                   | 600,000.00                   | 0                                | 540,000.00                   |
| 22020212                                                         | Mails, Courier, Diplomatic Mail                  | 150,000.00                   | 0                                | 300,000.00                   |
| <b>220203</b>                                                    | <b>MATERIALS AND SUPPLIES - GENERAL</b>          | <b><u>16,500,000.00</u></b>  | <b><u>0</u></b>                  | <b><u>3,720,000.00</u></b>   |
| 22020304                                                         | Magazines and Periodicals                        | 500,000.00                   | 0                                | 300,000.00                   |
| 22020315                                                         | Office Material and Supplies                     | 9,000,000.00                 | 0                                | 1,740,000.00                 |
| 22020316                                                         | Computer Materials And Supplies                  | 7,000,000.00                 | 0                                | 1,680,000.00                 |
| <b>220204</b>                                                    | <b>MAINTENANCE SERVICES - GENERAL</b>            | <b><u>51,000,000.00</u></b>  | <b><u>0</u></b>                  | <b><u>51,555,000.00</u></b>  |
| 22020401                                                         | Maintenance Of Motor Vehicle/Transport Equipment | 12,000,000.00                | 0                                | 26,400,000.00                |
| 22020402                                                         | Maintenance Of Office Furniture                  | 10,000,000.00                | 0                                | 2,800,000.00                 |
| 22020405                                                         | Maintenance Of Plants/Generators                 | 14,000,000.00                | 0                                | 3,520,000.00                 |
| 22020414                                                         | Maintenance Of Computer And It Equipments        | 5,000,000.00                 | 0                                | 1,580,000.00                 |
| 22020415                                                         | Maintenance Of Office Equipments                 | 5,000,000.00                 | 0                                | 4,135,000.00                 |
| 22020417                                                         | Maintenance Of Office Building                   | 5,000,000.00                 | 0                                | 13,120,000.00                |
| <b>220206</b>                                                    | <b>OTHER SERVICES - GENERAL</b>                  | <b><u>2,000,000.00</u></b>   | <b><u>0</u></b>                  | <b><u>7,800,000.00</u></b>   |
| 22020639                                                         | Press And Public Relation/ Advertisement         | 2,000,000.00                 | 0                                | 7,800,000.00                 |
| <b>220209</b>                                                    | <b>FINANCIAL CHARGES - GENERAL</b>               | <b><u>200,000.00</u></b>     | <b><u>0</u></b>                  | <b><u>120,000.00</u></b>     |
| 22020901                                                         | Bank Charges (Other Than Interest)               | 200,000.00                   | 0                                | 120,000.00                   |
| <b>220210</b>                                                    | <b>MISCELLANEOUS EXPENSES GENERAL</b>            | <b><u>40,724,800.00</u></b>  | <b><u>0</u></b>                  | <b><u>79,860,000.00</u></b>  |
| 22021041                                                         | Contingency                                      | 40,000,000.00                | 0                                | 75,600,000.00                |
| 22021057                                                         | Entertainment at Meetings                        | 724,800.00                   | 0                                | 4,260,000.00                 |

| 011118400100 - CRM CONFLICT RESOLUTION & MANAGEMENT OFFICE |                                                       |                             |                                  |                             |  |  |  |
|------------------------------------------------------------|-------------------------------------------------------|-----------------------------|----------------------------------|-----------------------------|--|--|--|
| Code                                                       | Economic                                              | 2022 Approved Budget        | 2022 Performance January to June | 2023 Proposed Budget        |  |  |  |
| <b>2</b>                                                   | <b>EXPENDITURE</b>                                    | <b><u>11,591,000.88</u></b> | <b><u>0</u></b>                  | <b><u>41,078,676.72</u></b> |  |  |  |
| <b>21</b>                                                  | <b>PERSONNEL COST</b>                                 | <b>0.00</b>                 | <b>0</b>                         | <b>2,487,675.84</b>         |  |  |  |
| <b>2101</b>                                                | <b>SALARY</b>                                         | <b>0.00</b>                 | <b>0</b>                         | <b>1,381,901.28</b>         |  |  |  |
| 210101                                                     | SALARIES AND WAGES                                    | 0.00                        | 0                                | 1,381,901.28                |  |  |  |
| 21010101                                                   | Salary                                                | 0.00                        | 0                                | 1,381,901.28                |  |  |  |
| 2102                                                       | ALLOWANCES AND SOCIAL CONTRIBUTION                    | 0.00                        | 0                                | 1,105,774.56                |  |  |  |
| 210201                                                     | ALLOWANCES                                            | 0.00                        | 0                                | 1,105,774.56                |  |  |  |
| 21020103                                                   | Leave Grant                                           | 0.00                        | 0                                | 138,190.08                  |  |  |  |
| 21020104                                                   | Meal Subsidy                                          | 0.00                        | 0                                | 46,143.60                   |  |  |  |
| 21020105                                                   | Rent Allowance                                        | 0.00                        | 0                                | 690,950.64                  |  |  |  |
| 21020106                                                   | Transport                                             | 0.00                        | 0                                | 202,812.00                  |  |  |  |
| 21020107                                                   | Utility                                               | 0.00                        | 0                                | 27,678.24                   |  |  |  |
| <b>22</b>                                                  | <b>OTHER RECURRENT COSTS</b>                          | <b>11,591,000.88</b>        | <b>0</b>                         | <b>11,591,000.88</b>        |  |  |  |
| <b>2202</b>                                                | <b>OVERHEAD COST</b>                                  | <b>11,591,000.88</b>        | <b>0</b>                         | <b>11,591,000.88</b>        |  |  |  |
| <b>220201</b>                                              | <b>TRAVEL AND TRANSPORT - GENERAL</b>                 | <b>1,465,332.96</b>         | <b>0</b>                         | <b>1,465,332.96</b>         |  |  |  |
| 22020101                                                   | Local Travel and Transport: Training                  | 1,465,332.96                | 0                                | 1,465,332.96                |  |  |  |
| <b>220203</b>                                              | <b>MATERIALS AND SUPPLIES - GENERAL</b>               | <b>1,111,211.76</b>         | <b>0</b>                         | <b>1,111,211.76</b>         |  |  |  |
| 22020314                                                   | Other Material and Supplies                           | 1,025,733.96                | 0                                | 1,025,733.96                |  |  |  |
| 22020316                                                   | Computer Materials And Supplies                       | 85,477.80                   | 0                                | 85,477.80                   |  |  |  |
| <b>220204</b>                                              | <b>MAINTENANCE SERVICES - GENERAL</b>                 | <b>478,889.40</b>           | <b>-</b>                         | <b>478,889.40</b>           |  |  |  |
| 22020401                                                   | Maintenance Of Motor Vehicle/Transport Equipment      | 112,556.04                  | -                                | 112,556.04                  |  |  |  |
| 22020415                                                   | Maintenance Of Office Equipments                      | 366,333.36                  | -                                | 366,333.36                  |  |  |  |
| <b>220206</b>                                              | <b>OTHER SERVICES - GENERAL</b>                       | <b>8,407,350.00</b>         | <b>-</b>                         | <b>8,407,350.00</b>         |  |  |  |
| 22020650                                                   | Mediation Committee At Intral Communal Clashes        | 6,270,405.96                | -                                | 6,270,405.96                |  |  |  |
| 22020651                                                   | Committee On Implementation On Government White Paper | 2,136,944.04                | -                                | 2,136,944.04                |  |  |  |
| <b>220210</b>                                              | <b>MISCELLANEOUS EXPENSES GENERAL</b>                 | <b>128,216.76</b>           | <b>-</b>                         | <b>128,216.76</b>           |  |  |  |
| 22021057                                                   | Entertainment at Meetings                             | 128,216.76                  | -                                | 128,216.76                  |  |  |  |

| 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 |
|-----------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|-------------------------------|-------------------------------|-------------------------------|----------------------|----------------------------------|----------------------|
|                                                     | <b>Total Capital Expenditure</b>                                                                                                |                               |                               |                               | <b>0</b>             | <b>0</b>                         | <b>27,000,000.00</b> |
| 51118400101                                         | Advocacy/Sensitization on Design Early Warning System Mechanism for Detecting Potential Sources of conflict                     | 23050101                      | 70133                         | 50910800                      | 0                    | 0                                | 5,000,000.00         |
| 51118400102                                         | Awareness campaign on Dispute Resolution Mechanism in conflict area (Orientation)                                               | 23050101                      | 70133                         | 50910800                      | 0                    | 0                                | 4,000,000.00         |
| 51118400103                                         | Committee on implementation of Government White Paper                                                                           | 23050101                      | 70133                         | 50910800                      | 0                    | 0                                | 4,000,000.00         |
| 51118400104                                         | Coordination of internally Displaced person due to Communal clashes                                                             | 23050101                      | 70133                         | 50910800                      | 0                    | 0                                | 4,000,000.00         |
| 51118400105                                         | Train Civil Society Group on peace Building and Conflict Management at local Government Level                                   | 23050101                      | 70133                         | 50910800                      | 0                    | 0                                | 5,000,000.00         |
| 51118400106                                         | Hosting of joint meetings of Officials or inter-state boundary between Cross River State and Abia , Ebonyi, Benue and Akwa Ibom | 23050101                      | 70133                         | 50910800                      | 0                    | 0                                | 5,000,000.00         |

| 011118600100 - LAG LEGAL ADVISER TO THE GOVERNOR |                                                  |                          |                                  |                          |
|--------------------------------------------------|--------------------------------------------------|--------------------------|----------------------------------|--------------------------|
| Code                                             | Economic                                         | 2022 Approved Budget     | 2022 Performance January to June | 2023 Proposed Budget     |
| <b>21</b>                                        | <b>PERSONNEL COST</b>                            | <b><u>939,391.20</u></b> | <b><u>-</u></b>                  | <b><u>939,391.20</u></b> |
| <b>2101</b>                                      | <b>SALARY</b>                                    | <b>540,213.09</b>        | <b>-</b>                         | <b>540,213.09</b>        |
| <b>210101</b>                                    | <b>SALARIES AND WAGES</b>                        | <b>540,213.09</b>        | <b>-</b>                         | <b>540,213.09</b>        |
| 21010101                                         | Salary                                           | 540,213.09               | -                                | 540,213.09               |
| <b>2102</b>                                      | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>        | <b>399,178.11</b>        | <b>-</b>                         | <b>399,178.11</b>        |
| <b>210201</b>                                    | <b>ALLOWANCES</b>                                | <b>399,178.11</b>        | <b>-</b>                         | <b>399,178.11</b>        |
| 21020103                                         | Leave Grant                                      | 20,370.97                | -                                | 20,370.97                |
| <b>21020104</b>                                  | <b>Meal Subsidy</b>                              | <b><u>7,377.41</u></b>   | <b><u>-</u></b>                  | <b><u>7,377.41</u></b>   |
| <b>21020105</b>                                  | <b>Rent Allowance</b>                            | <b>101,854.69</b>        | <b>-</b>                         | <b>101,854.69</b>        |
| <b>21020106</b>                                  | <b>Transport</b>                                 | <b>32,460.61</b>         | <b>-</b>                         | <b>32,460.61</b>         |
| 21020107                                         | Utility                                          | 4,426.45                 | -                                | 4,426.45                 |
| <b>21020108</b>                                  | <b>Domestic Servant</b>                          | <b>148,236.70</b>        | <b>-</b>                         | <b>148,236.70</b>        |
| 21020109                                         | Entertainment                                    | 5,542.41                 | -                                | 5,542.41                 |
| <b>21020110</b>                                  | <b>Journal</b>                                   | <b>32,878.69</b>         | <b>-</b>                         | <b>32,878.69</b>         |
| 21020146                                         | Medical And Security                             | 46,030.17                | -                                | 46,030.17                |
| <b>22</b>                                        | <b>OTHER RECURRENT COSTS</b>                     | <b>3,600,000.12</b>      | <b>-</b>                         | <b>0.00</b>              |
| <b>2202</b>                                      | <b>OVERHEAD COST</b>                             | <b>3,600,000.12</b>      | <b>-</b>                         | <b>0.00</b>              |
| <b>220201</b>                                    | <b>TRAVEL AND TRANSPORT - GENERAL</b>            | <b>1,050,000.00</b>      | <b>-</b>                         | <b>0.00</b>              |
| 22020101                                         | Local Travel and Transport: Training             | 1,050,000.00             | -                                | 0.00                     |
| <b>220202</b>                                    | <b>UTILITIES - GENERAL</b>                       | <b>99,999.96</b>         | <b>-</b>                         | <b>0.00</b>              |
| 22020212                                         | Mails, Courier, Diplomatic Mail                  | 99,999.96                | -                                | 0.00                     |
| <b>220203</b>                                    | <b>MATERIALS AND SUPPLIES - GENERAL</b>          | <b>500,000.16</b>        |                                  | <b>0</b>                 |
| 22020315                                         | Office Material and Supplies                     | 450,000.12               |                                  | 0                        |
| 22020316                                         | Computer Materials And Supplies                  | 50,000.04                |                                  | 0                        |
| <b>220204</b>                                    | <b>MAINTENANCE SERVICES - GENERAL</b>            | <b>1,950,000.00</b>      |                                  | <b>0</b>                 |
| 22020401                                         | Maintenance Of Motor Vehicle/Transport Equipment | 1,599,999.96             |                                  | 0                        |
| 22020402                                         | Maintenance Of Office Furniture                  | 200,000.04               |                                  | 0                        |
| 22020414                                         | Maintenance Of Computer And It Equipments        | 99,999.96                |                                  | 0                        |
| 22020415                                         | Maintenance Of Office Equipments                 | 50,000.04                |                                  | 0                        |

| 011118800100 - PROJECT/PROGRAMMES MONITORING EVALUATION UNIT |                                                  |                                      |                                      |                                      |                             |                                         |                             |
|--------------------------------------------------------------|--------------------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|-----------------------------|-----------------------------------------|-----------------------------|
| Code                                                         | Economic                                         | 2022 Approved Budget                 | 2022 Performance January to June     | 2023 Proposed Budget                 |                             |                                         |                             |
| <b>2</b>                                                     | <b>EXPENDITURE</b>                               | <b><u>74,399,999.88</u></b>          | <b><u>0</u></b>                      | <b><u>6,499,999.88</u></b>           |                             |                                         |                             |
| <b>22</b>                                                    | <b>OTHER RECURRENT COSTS</b>                     | <b><u>14,399,999.88</u></b>          | <b><u>0</u></b>                      | <b><u>6,499,999.88</u></b>           |                             |                                         |                             |
| <b>2202</b>                                                  | <b>OVERHEAD COST</b>                             | <b><u>14,399,999.88</u></b>          | <b><u>0</u></b>                      | <b><u>6,499,999.88</u></b>           |                             |                                         |                             |
| <b>220201</b>                                                | <b>TRAVEL AND TRANSPORT - GENERAL</b>            | <b><u>4,680,000.00</u></b>           | <b><u>0</u></b>                      | <b><u>1,680,000.00</u></b>           |                             |                                         |                             |
| 22020101                                                     | Local Travel and Transport: Training             | 4,680,000.00                         | 0                                    | 1,680,000.00                         |                             |                                         |                             |
| <b>220202</b>                                                | <b>UTILITIES - GENERAL</b>                       | <b><u>554,224.92</u></b>             | <b><u>0</u></b>                      | <b><u>554,224.92</u></b>             |                             |                                         |                             |
| 22020205                                                     | Water Rates                                      | 324,999.96                           | 0                                    | 324,999.96                           |                             |                                         |                             |
| 22020212                                                     | Mails, Courier, Diplomatic Mail                  | 229,224.96                           | 0                                    | 229,224.96                           |                             |                                         |                             |
| <b>220203</b>                                                | <b>MATERIALS AND SUPPLIES - GENERAL</b>          | <b><u>2,456,031.00</u></b>           | <b><u>0</u></b>                      | <b><u>556,031.00</u></b>             |                             |                                         |                             |
| 22020315                                                     | Office Material and Supplies                     | 1,337,862.96                         | 0                                    | 337,862.96                           |                             |                                         |                             |
| 22020316                                                     | Computer Materials And Supplies                  | 1,118,168.04                         | 0                                    | 218,168.04                           |                             |                                         |                             |
| <b>220204</b>                                                | <b>MAINTENANCE SERVICES - GENERAL</b>            | <b><u>5,317,443.96</u></b>           | <b><u>0</u></b>                      | <b><u>2,317,443.96</u></b>           |                             |                                         |                             |
| 22020401                                                     | Maintenance Of Motor Vehicle/Transport Equipment | 2,491,275.96                         |                                      | 491,275.96                           |                             |                                         |                             |
| 22020402                                                     | Maintenance Of Office Furniture                  | 500,000.04                           |                                      | 500,000.04                           |                             |                                         |                             |
| 22020405                                                     | Maintenance Of Plants/Generators                 | 1,518,714.96                         |                                      | 518,714.96                           |                             |                                         |                             |
| 22020415                                                     | Maintenance Of Office Equipments                 | 807,453.00                           | 0                                    | 807,453.00                           |                             |                                         |                             |
| <b>220206</b>                                                | <b>OTHER SERVICES - GENERAL</b>                  | <b><u>657,120.96</u></b>             | <b><u>0</u></b>                      | <b><u>657,120.96</u></b>             |                             |                                         |                             |
| 22020639                                                     | Press And Public Relation/ Advertisement         | 657,120.96                           | 0                                    | 657,120.96                           |                             |                                         |                             |
| <b>220210</b>                                                | <b>MISCELLANEOUS EXPENSES GENERAL</b>            | <b><u>735,179.04</u></b>             | <b><u>0</u></b>                      | <b><u>735,179.04</u></b>             |                             |                                         |                             |
| 22021057                                                     | Entertainment at Meetings                        | 735,179.04                           | 0                                    | 735,179.04                           |                             |                                         |                             |
| <b>Full Programme Code and Programme Level Description</b>   | <b>Project Name</b>                              | <b>Economic Code and Description</b> | <b>Function Code and Description</b> | <b>Location Code and Description</b> | <b>2022 Approved Budget</b> | <b>2022 Performance January to June</b> | <b>2023 Proposed Budget</b> |
|                                                              | <b>Total Capital Expenditure</b>                 |                                      |                                      |                                      | <b>60,000,000.00</b>        | <b>-</b>                                |                             |
| 060111188001                                                 | Renovation of Office                             | 23030101                             | 70132                                | 50910800                             | 10,000,000.00               | -                                       |                             |
| 060111188002                                                 | Monitorinig (Project Inspection / Commissioning) | 23050103                             | 70132                                | 50910800                             | 50,000,000.00               | -                                       |                             |

| 011109200100 - NORTH, CENTRAL & SOUTH DEVELOPMENT COMMISSION |                                                                      |                               |                                  |                               |                       |                                  |                      |
|--------------------------------------------------------------|----------------------------------------------------------------------|-------------------------------|----------------------------------|-------------------------------|-----------------------|----------------------------------|----------------------|
| Code                                                         | Economic                                                             | 2022 Approved Budget          | 2022 Performance January to June | 2023 Proposed Budget          |                       |                                  |                      |
| <b>2</b>                                                     | <b>EXPENDITURE</b>                                                   | <b><u>148,525,853.00</u></b>  | <b><u>-</u></b>                  | <b><u>37,050,000.00</u></b>   |                       |                                  |                      |
| <b>22</b>                                                    | <b>OTHER RECURRENT COSTS</b>                                         | <b>6,000,000.00</b>           | <b>-</b>                         | <b>2,050,000.00</b>           |                       |                                  |                      |
| <b>2202</b>                                                  | <b>OVERHEAD COST</b>                                                 | <b>6,000,000.00</b>           | <b>-</b>                         | <b>2,050,000.00</b>           |                       |                                  |                      |
| 220201                                                       | TRAVEL AND TRANSPORT - GENERAL                                       | 1,000,000.00                  | -                                | 200,000.00                    |                       |                                  |                      |
| <b>22020102</b>                                              | <b>Local Travel and Transport: Others</b>                            | <b><u>1,000,000.00</u></b>    | <b><u>-</u></b>                  | <b><u>200,000.00</u></b>      |                       |                                  |                      |
| <b>220202</b>                                                | <b>UTILITIES - GENERAL</b>                                           | <b>550,000.00</b>             | <b>-</b>                         | <b>550,000.00</b>             |                       |                                  |                      |
| <b>22020212</b>                                              | <b>Mails, Courier, Diplomatic Mail</b>                               | <b>550,000.00</b>             | <b>-</b>                         | <b>550,000.00</b>             |                       |                                  |                      |
| 220203                                                       | MATERIALS AND SUPPLIES - GENERAL                                     | 1,100,000.00                  | -                                | 200,000.00                    |                       |                                  |                      |
| <b>22020315</b>                                              | <b>Office Material and Supplies</b>                                  | <b>1,100,000.00</b>           | <b>-</b>                         | <b>200,000.00</b>             |                       |                                  |                      |
| 220204                                                       | MAINTENANCE SERVICES - GENERAL                                       | 1,650,000.00                  | -                                | 200,000.00                    |                       |                                  |                      |
| <b>22020401</b>                                              | <b>Maintenance Of Motor Vehicle/Transport Equipment</b>              | <b>1,650,000.00</b>           | <b>-</b>                         | <b>200,000.00</b>             |                       |                                  |                      |
| 220205                                                       | TRAINING - GENERAL                                                   | 1,000,000.00                  | -                                | 200,000.00                    |                       |                                  |                      |
| <b>22020501</b>                                              | <b>Local Training</b>                                                | <b>1,000,000.00</b>           | <b>-</b>                         | <b>200,000.00</b>             |                       |                                  |                      |
| 220206                                                       | OTHER SERVICES - GENERAL                                             | 500,000.00                    | -                                | 500,000.00                    |                       |                                  |                      |
| <b>22020635</b>                                              | <b>Other Service</b>                                                 | <b>200,000.00</b>             | <b>-</b>                         | <b>200,000.00</b>             |                       |                                  |                      |
| <b>22020639</b>                                              | <b>Press And Public Relation/ Advertisement</b>                      | <b>300,000.00</b>             | <b>-</b>                         | <b>300,000.00</b>             |                       |                                  |                      |
| <b>220210</b>                                                | <b>MISCELLANEOUS EXPENSES GENERAL</b>                                | <b>200,000.00</b>             |                                  | <b>200,000.00</b>             |                       |                                  |                      |
| 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 |
|                                                              | <b>Total Capital Expenditure</b>                                     |                               |                                  |                               | <b>142,525,853.00</b> | <b>-</b>                         | <b>35,000,000.00</b> |
| 130111192001                                                 | Land Acquisition/Project Execution                                   | 23020104                      | 70621                            | 50910800                      | 42,893,245.00         | -                                | 10,000,000.00        |
| 060111192002                                                 | Opening of Rural communities Roads                                   | 23020113                      | 70621                            | 50910800                      | 0                     | -                                | 0                    |
| 130111192003                                                 | Rent of offices                                                      | 23020125                      | 70621                            | 50910800                      | 3,000,000.00          | -                                | 3,000,000.00         |
| 130111192004                                                 | Acquisition of Land for City Layouts in Bekwarra & Obanliku          | 23010101                      | 70621                            | 50910800                      | 39,452,368.00         | -                                | 9,000,000.00         |
| 060111192005                                                 | Building of Office H/Qtrs Secreteriat - Ogoja                        | 23010101                      | 70621                            | 50931600                      | 28,945,668.00         | -                                | 7,000,000.00         |
| 060111192006                                                 | Opening of layouts,Dev of Infrastructure - Yala, Bekwarra & Obanliku | 23010101                      | 70621                            | 50931800                      | 28,234,572.00         | -                                | 6,000,000.00         |

|                 |                                                    |                              |                                  |                              |  |  |  |
|-----------------|----------------------------------------------------|------------------------------|----------------------------------|------------------------------|--|--|--|
| MDA:            | 011111200100 - CRS FIRE SERVICE                    |                              |                                  |                              |  |  |  |
| Code            | Economic                                           | 2022 Approved Budget         | 2022 Performance January to June | 2023 Proposed Budget         |  |  |  |
| <b>1</b>        | <b>REVENUE</b>                                     | <b><u>6,700,000.00</u></b>   | <b><u>2,243,000.00</u></b>       | <b><u>4,800,000.00</u></b>   |  |  |  |
| <b>12</b>       | <b>INDEPENDENT REVENUE</b>                         | <b><u>6,700,000.00</u></b>   | <b><u>2,243,000.00</u></b>       | <b><u>4,800,000.00</u></b>   |  |  |  |
| <b>1202</b>     | <b>NON-TAX REVENUE</b>                             | <b><u>6,700,000.00</u></b>   | <b><u>2,243,000.00</u></b>       | <b><u>4,800,000.00</u></b>   |  |  |  |
| <b>120204</b>   | <b>FEES - GENERAL</b>                              | <b><u>1,800,000.00</u></b>   | <b><u>0.00</u></b>               | <b><u>1,400,000.00</u></b>   |  |  |  |
| 12020428        | Cooperative, Audit And Supervision Fees            | 900,000.00                   | 0.00                             | 900,000.00                   |  |  |  |
| 12020450        | Inspection Fees                                    | 900,000.00                   | 0                                | 500000                       |  |  |  |
| 120206          | SALES - GENERAL                                    | 4,900,000.00                 | 2243000                          | 3,400,000.00                 |  |  |  |
| <b>12020650</b> | <b>Payment for Fire Safety Certificates -Banks</b> | <b><u>1,000,000.00</u></b>   | <b><u>1,220,000.00</u></b>       | <b><u>1,000,000.00</u></b>   |  |  |  |
| 12020651        | Payment for Fire Safety Certificates -Companies    | 470,000.00                   | 340000                           | 470,000.00                   |  |  |  |
| 12020652        | Payment for Fire Safety Certificates -Hotels       | 430,000.00                   | 193,000.00                       | 430,000.00                   |  |  |  |
| 12020655        | Payment for Fire Safety Certificates - others      | 3,000,000.00                 | 490000                           | 1,500,000.00                 |  |  |  |
| Code            | Economic                                           | 2022 Approved Budget         | 2022 Performance January to June | 2023 Proposed Budget         |  |  |  |
| <b>2</b>        | <b>EXPENDITURE</b>                                 | <b><u>732,523,991.63</u></b> | <b><u>208,027,535.86</u></b>     | <b><u>460,035,067.99</u></b> |  |  |  |
| <b>21</b>       | <b>PERSONNEL COST</b>                              | <b><u>441,023,991.63</u></b> | <b><u>206,227,535.86</u></b>     | <b><u>277,929,067.99</u></b> |  |  |  |
| <b>2101</b>     | <b>SALARY</b>                                      | <b><u>91,782,026.53</u></b>  | <b><u>86,602,484.00</u></b>      | <b><u>116,815,082.99</u></b> |  |  |  |
| <b>210101</b>   | <b>SALARIES AND WAGES</b>                          | <b><u>91,782,026.53</u></b>  | <b><u>86,602,484.00</u></b>      | <b><u>116,815,082.99</u></b> |  |  |  |
| 21010101        | Salary                                             | 91,782,026.53                | 86,602,484.00                    | 116,815,082.99               |  |  |  |
| <b>2102</b>     | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b><u>349,241,965.10</u></b> | <b><u>119,625,051.86</u></b>     | <b><u>161,113,985.00</u></b> |  |  |  |
| <b>210201</b>   | <b>ALLOWANCES</b>                                  | <b><u>349,241,965.10</u></b> | <b><u>119,625,051.86</u></b>     | <b><u>161,113,985.00</u></b> |  |  |  |
| 21020103        | Leave Grant                                        | 9,178,220.98                 | 8,660,253.42                     | 11,681,508.30                |  |  |  |
| 21020104        | Meal Subsidy                                       | 3,323,921.30                 | 2,666,091.05                     | 3,628,845.06                 |  |  |  |
| 21020105        | Rent Allowance                                     | 45,891,022.43                | 43,301,244.68                    | 58,407,541.50                |  |  |  |
| 21020106        | Transport                                          | 14,625,253.71                | 11,723,552.46                    | 16,143,543.37                |  |  |  |
| 21020107        | Utility                                            | 1,994,352.78                 | 1,599,386.92                     | 2,166,017.57                 |  |  |  |
| 21020108        | Domestic Servant                                   | 66,788,617.70                | 2,296,178.64                     | 2,457,229.40                 |  |  |  |
| 21020109        | Entertainment                                      | 27,278,617.88                | 57,954.75                        | 44,702.50                    |  |  |  |
| 21020115        | Hazard Allowance                                   | 70,033,756.58                | 21,495,024.99                    | 29,203,770.75                |  |  |  |
| 21020119        | Uniform Allowance                                  | 31,432,788.81                | 12,897,012.38                    | 17,522,262.45                |  |  |  |
| 21020131        | Way - In - Allowances                              | 4,095,199.68                 | -                                | -                            |  |  |  |
| 21020134        | Teaching Allowance                                 | 34,688,272.62                | 35,624.83                        | -                            |  |  |  |
| 21020137        | Non Clinical Allowance                             | 11,923,110.69                | -                                | -                            |  |  |  |
| 21020147        | Shift Allowance                                    | 27,988,829.93                | 14,616,614.32                    | 19,858,564.10                |  |  |  |
| 21020170        | Payment Of Arrears                                 | 0.00                         | 276,113.42                       | -                            |  |  |  |
| <b>22</b>       | <b>OTHER RECURRENT COSTS</b>                       | <b><u>16,000,000.00</u></b>  | <b><u>1,800,000.00</u></b>       | <b><u>6,606,000.00</u></b>   |  |  |  |
| <b>2202</b>     | <b>OVERHEAD COST</b>                               | <b><u>16,000,000.00</u></b>  | <b><u>1,800,000.00</u></b>       | <b><u>6,606,000.00</u></b>   |  |  |  |
| <b>220201</b>   | <b>TRAVEL AND TRANSPORT - GENERAL</b>              | <b><u>2,307,000.00</u></b>   | <b><u>655,000.00</u></b>         | <b><u>2,307,000.00</u></b>   |  |  |  |
| 22020101        | Local Travel and Transport: Training               | 350,000.00                   | -                                | 350,000.00                   |  |  |  |
| 22020102        | Local Travel and Transport: Others                 | 1,957,000.00                 | 655,000.00                       | 1,957,000.00                 |  |  |  |

|                                                            |                                                                  |                                      |                                      |                                      |                             |                                         |                             |
|------------------------------------------------------------|------------------------------------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|-----------------------------|-----------------------------------------|-----------------------------|
| <b>220202</b>                                              | <b>UTILITIES - GENERAL</b>                                       | <b>649,000.00</b>                    | <b>20,000.00</b>                     | <b>649,000.00</b>                    |                             |                                         |                             |
| 22020201                                                   | Electricity Charges                                              | 161,000.00                           | 20,000.00                            | 161,000.00                           |                             |                                         |                             |
| 22020202                                                   | Telephone Charges                                                | 385,000.00                           | -                                    | 385,000.00                           |                             |                                         |                             |
| 22020203                                                   | Internet Access Charges                                          | 25,000.00                            | -                                    | 25,000.00                            |                             |                                         |                             |
| 22020212                                                   | Mails, Courier, Diplomatic Mail                                  | 78,000.00                            | -                                    | 78,000.00                            |                             |                                         |                             |
| <b>220203</b>                                              | <b>MATERIALS AND SUPPLIES - GENERAL</b>                          | <b>539,000.00</b>                    | <b>78,000.00</b>                     | <b>200,000.00</b>                    |                             |                                         |                             |
| 22020315                                                   | Office Material and Supplies                                     | 290,000.00                           | 40,000.00                            | 100,000.00                           |                             |                                         |                             |
| 22020316                                                   | Computer Materials And Supplies                                  | 249,000.00                           | 38,000.00                            | 100,000.00                           |                             |                                         |                             |
| <b>220204</b>                                              | <b>MAINTENANCE SERVICES - GENERAL</b>                            | <b>2,155,000.00</b>                  | <b>830,600.00</b>                    | <b>1,100,000.00</b>                  |                             |                                         |                             |
| 22020401                                                   | Maintenance Of Motor Vehicle/Transport Equipment                 | 1850000                              | 778,600.00                           | 1,000,000.00                         |                             |                                         |                             |
| 22020406                                                   | Other Maintenance Services                                       | 305000                               | 52,000.00                            | 100,000.00                           |                             |                                         |                             |
| <b>220205</b>                                              | <b>TRAINING - GENERAL</b>                                        | <b>10,000,000.00</b>                 | <b>-</b>                             | <b>2,000,000.00</b>                  |                             |                                         |                             |
| 22020501                                                   | Local Training                                                   | 10,000,000.00                        | -                                    | 2,000,000.00                         |                             |                                         |                             |
| <b>220206</b>                                              | <b>OTHER SERVICES - GENERAL</b>                                  | <b>100,000.00</b>                    | <b>65,000.00</b>                     | <b>100,000.00</b>                    |                             |                                         |                             |
| 22020639                                                   | Press And Public Relation/ Advertisement                         | 100,000.00                           | 65,000.00                            | 100,000.00                           |                             |                                         |                             |
| 220210                                                     | MISCELLANEOUS EXPENSES GENERAL                                   | 250,000.00                           | 151,400.00                           | 250,000.00                           |                             |                                         |                             |
| 22021057                                                   | Entertainment at Meetings                                        | 250,000.00                           | 151,400.00                           | 250,000.00                           |                             |                                         |                             |
| <b>Full Programme Code and Programme Level Description</b> | <b>Project Name</b>                                              | <b>Economic Code and Description</b> | <b>Function Code and Description</b> | <b>Location Code and Description</b> | <b>2022 Approved Budget</b> | <b>2022 Performance January to June</b> | <b>2023 Proposed Budget</b> |
|                                                            | <b>Total Capital Expenditure</b>                                 |                                      |                                      |                                      | <b>275,500,000.00</b>       | <b>-</b>                                | <b>175,500,000.00</b>       |
| 110111112002                                               | Procurement of Fire Fighting Communication Equipment and Gadgets | 23010123                             | 70321                                | 50910800                             | 6,500,000.00                |                                         | 6,500,000.00                |
| 170111112003                                               | Refurbishing of Fire Fighting Vehicles Engine                    | 23030109                             | 70321                                | 50910800                             | 4,000,000.00                |                                         | 4,000,000.00                |
| 170111112004                                               | Procurement of Ambulances                                        | 23010105                             | 70321                                | 50910800                             | 20,000,000.00               |                                         | 20,000,000.00               |
| 050111112005                                               | Rescue Equipment                                                 | 23010123                             | 70321                                | 50910800                             | 5,000,000.00                |                                         | 5,000,000.00                |
| 110111112006                                               | Procurement of Fire Fighting Tankers/Trucks                      | 23010123                             | 70321                                | 50910800                             | 200,000,000.00              |                                         | 100,000,000.00              |
| 060111112007                                               | Renovation of Fire Service Station Along Mary Sissor Rd          | 23030109                             |                                      |                                      | 20,000,000.00               |                                         | 20,000,000.00               |
| 060111112008                                               | Construction of fire stations at Tinapa and Calabar south LGA    | 23020110                             |                                      |                                      | 20,000,000.00               |                                         | 20,000,000.00               |

| 011111400100 - BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION |                                                   |                              |                                  |                              |  |  |  |
|-------------------------------------------------------------|---------------------------------------------------|------------------------------|----------------------------------|------------------------------|--|--|--|
| Code                                                        | Economic                                          | 2022 Approved Budget         | 2022 Performance January to June | 2023 Proposed Budget         |  |  |  |
| <b>1</b>                                                    | <b>REVENUE</b>                                    | <b><u>128,000,000.00</u></b> | <b><u>43,856,426.08</u></b>      | <b><u>2,000,000.00</u></b>   |  |  |  |
| <b>12</b>                                                   | <b>INDEPENDENT REVENUE</b>                        | <b><u>2,000,000.00</u></b>   | <b><u>-</u></b>                  | <b><u>2,000,000.00</u></b>   |  |  |  |
| <b>1202</b>                                                 | <b>NON-TAX REVENUE</b>                            | <b><u>2,000,000.00</u></b>   | <b><u>-</u></b>                  | <b><u>2,000,000.00</u></b>   |  |  |  |
| <b>120206</b>                                               | <b>SALES - GENERAL</b>                            | <b><u>2,000,000.00</u></b>   | <b><u>-</u></b>                  | <b><u>2,000,000.00</u></b>   |  |  |  |
| 12020628                                                    | Sale Of Bid Document                              | 2,000,000.00                 | -                                | 2,000,000.00                 |  |  |  |
| <b>13</b>                                                   | <b>AID AND GRANTS</b>                             | <b><u>126,000,000.00</u></b> | <b><u>43,856,426.08</u></b>      | <b><u>0.00</u></b>           |  |  |  |
| <b>1302</b>                                                 | <b>GRANTS</b>                                     | <b><u>126,000,000.00</u></b> | <b><u>43,856,426.08</u></b>      | <b><u>0.00</u></b>           |  |  |  |
| <b>130201</b>                                               | <b>DOMESTIC GRANTS</b>                            | <b><u>126,000,000.00</u></b> | <b><u>43,856,426.08</u></b>      | <b><u>0.00</u></b>           |  |  |  |
| 13020104                                                    | Local Government Contributions to State Projects  | 126,000,000.00               | 43,856,426.08                    | 0.00                         |  |  |  |
| Code                                                        | Economic                                          | 2022 Approved Budget         | 2022 Performance January to June | 2023 Proposed Budget         |  |  |  |
| <b>2</b>                                                    | <b>EXPENDITURE</b>                                | <b><u>220,779,466.68</u></b> | <b><u>111,220,203.12</u></b>     | <b><u>404,081,250.90</u></b> |  |  |  |
| <b>21</b>                                                   | <b>PERSONNEL COST</b>                             | <b><u>8,308,601.52</u></b>   | <b><u>11,220,203.12</u></b>      | <b><u>29,081,754.66</u></b>  |  |  |  |
| 2101                                                        | SALARY                                            | 4,778,004.43                 | 7,080,037.89                     | 18,113,943.71                |  |  |  |
| <b>210101</b>                                               | <b>SALARIES AND WAGES</b>                         | <b><u>4,778,004.43</u></b>   | <b><u>7,080,037.89</u></b>       | <b><u>18,113,943.71</u></b>  |  |  |  |
| <b>21010101</b>                                             | <b>Salary</b>                                     | <b><u>4,778,004.43</u></b>   | <b><u>4,997,776.79</u></b>       | <b><u>13,123,119.59</u></b>  |  |  |  |
| 21010103                                                    | Consolidated Revenue Fund Charge- Salaries        | 0.00                         | 2,082,261.10                     | 4,990,824.12                 |  |  |  |
| <b>2102</b>                                                 | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>         | <b><u>3,530,597.09</u></b>   | <b><u>4,140,165.23</u></b>       | <b><u>10,967,810.95</u></b>  |  |  |  |
| <b>210201</b>                                               | <b>ALLOWANCES</b>                                 | <b><u>3,530,597.09</u></b>   | <b><u>4,140,165.23</u></b>       | <b><u>10,967,810.95</u></b>  |  |  |  |
| 21020103                                                    | Leave Grant                                       | 180,174.47                   | 499,777.73                       | 1,215,843.64                 |  |  |  |
| 21020104                                                    | Meal Subsidy                                      | 65,250.74                    | 146,817.70                       | 384,131.09                   |  |  |  |
| 21020105                                                    | Rent Allowance                                    | 900,870.72                   | 2,498,888.46                     | 6,561,559.56                 |  |  |  |
| 21020106                                                    | Transport                                         | 287,103.28                   | 645,630.58                       | 1,689,406.21                 |  |  |  |
| 21020107                                                    | Utility                                           | 39,150.45                    | 88,077.31                        | 230,450.85                   |  |  |  |
| 21020108                                                    | Domestic Servant                                  | 1,311,104.16                 | 255,130.95                       | 874,734.60                   |  |  |  |
| 21020109                                                    | Entertainment                                     | 49,020.75                    | 5842.5                           | 11,685.00                    |  |  |  |
| 21020110                                                    | Journal                                           | 290,801.05                   | 0                                | 0.00                         |  |  |  |
| 21020146                                                    | Medical And Security                              | 407,121.47                   | 0                                | 0.00                         |  |  |  |
| <b>22</b>                                                   | <b>OTHER RECURRENT COSTS</b>                      | <b><u>3,869,861.16</u></b>   | <b><u>0</u></b>                  | <b><u>6,199,496.24</u></b>   |  |  |  |
| <b>2202</b>                                                 | <b>OVERHEAD COST</b>                              | <b><u>3,869,861.16</u></b>   | <b><u>0</u></b>                  | <b><u>6,199,496.24</u></b>   |  |  |  |
| <b>220201</b>                                               | <b>TRAVEL AND TRANSPORT - GENERAL</b>             | <b><u>1,662,924.96</u></b>   | <b><u>0</u></b>                  | <b><u>1,800,200.00</u></b>   |  |  |  |
| 22020102                                                    | Local Travel and Transport: Others                | 1,662,924.96                 | 0                                | 1,800,200.00                 |  |  |  |
| <b>220202</b>                                               | <b>UTILITIES - GENERAL</b>                        | <b><u>27,199.92</u></b>      | <b><u>0</u></b>                  | <b><u>327,199.92</u></b>     |  |  |  |
| 22020201                                                    | Electricity Charges                               | 0.00                         | 0                                | 300,000.00                   |  |  |  |
| 22020212                                                    | Mails, Courier, Diplomatic Mail                   | 27,199.92                    | 0                                | 27,199.92                    |  |  |  |
| <b>220203</b>                                               | <b>MATERIALS AND SUPPLIES - GENERAL</b>           | <b><u>715,988.28</u></b>     | <b><u>0</u></b>                  | <b><u>715,988.28</u></b>     |  |  |  |
| 22020315                                                    | Office Material and Supplies                      | 715,988.28                   | 0                                | 715,988.28                   |  |  |  |
| <b>220204</b>                                               | <b>MAINTENANCE SERVICES - GENERAL</b>             | <b><u>1,174,548.00</u></b>   | <b><u>0</u></b>                  | <b><u>1,879,508.00</u></b>   |  |  |  |
| 22020401                                                    | Maintenance Of Motor Vehicle/Transport Equipment  | 406,548.00                   | 0                                | 406,548.00                   |  |  |  |
| 22020402                                                    | Maintenance Of Office Furniture                   | 0.00                         | 0                                | 101,960.00                   |  |  |  |
| 22020403                                                    | Maintenance Of Office Building / Residential Qtrs | 0.00                         | 0                                | 603,000.00                   |  |  |  |
| 22020405                                                    | Maintenance Of Plants/Generators                  | 768,000.00                   | 0                                | 768,000.00                   |  |  |  |
| <b>220206</b>                                               | <b>OTHER SERVICES - GENERAL</b>                   | <b><u>79,599.96</u></b>      | <b><u>0</u></b>                  | <b><u>600,000.00</u></b>     |  |  |  |

| 22020635                                            | Other Service                                                                                                         | 79,599.96                     | 0                             | 600,000.00                    |                       |                                  |                       |
|-----------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|-------------------------------|-------------------------------|-------------------------------|-----------------------|----------------------------------|-----------------------|
| <b>220210</b>                                       | <b>MISCELLANEOUS EXPENSES GENERAL</b>                                                                                 | <b>209,600.04</b>             | <b>0</b>                      | <b>876,600.04</b>             |                       |                                  |                       |
| 22021047                                            | Servicom                                                                                                              | 17,600.04                     | 0                             | 17,600.04                     |                       |                                  |                       |
| 22021057                                            | Entertainment at Meetings                                                                                             | 192,000.00                    | 0                             | 859,000.00                    |                       |                                  |                       |
| 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  |
|                                                     | <b>Total Capital Expenditure</b>                                                                                      |                               |                               |                               | <b>208,601,004.00</b> | <b>100,000,000.00</b>            | <b>368,800,000.00</b> |
| 020111114091                                        | Renovation of Border Commission Building                                                                              | 23030103                      | 70621                         | 50910800                      | -                     | -                                | 15,000,000.00         |
| 050111114092                                        | Collaboration with Fed. Border Comm. Dev. Agency                                                                      | 23050101                      | 70621                         | 50910800                      | -                     | -                                | 13,000,000.00         |
| 050111114093                                        | Baseline Survey                                                                                                       | 23050101                      | 70621                         | 50910800                      | -                     | -                                | 7,000,000.00          |
| 110111114076                                        | Purchase of Computer & ICT Equipment                                                                                  | 23010113                      | 70621                         | 50910800                      | 3,000,000.00          | -                                | -                     |
| 040111114077                                        | Construction of Health Centre at Envibichiri, Obubra                                                                  | 23020106                      | 70621                         | 50921300                      | 8,000,000.00          | -                                | 8,000,000.00          |
| 040111114078                                        | Construction of Health Centre at Ewen-Ukwa, Odukpani                                                                  | 23020106                      | 70621                         | 50911500                      | 10,000,000.00         | -                                | 10,000,000.00         |
| 050111114079                                        | Construction of Six(6) Classroom Block with Offices, VIP Toilets and Borehole with Overhead Tanks in Ikwomikwu, Obudu | 23020107                      | 70621                         | 50931400                      | 12,000,000.00         | -                                | -                     |
| 050111114080                                        | Construction of Six(6) Classroom Block at Ogurude, Obubra                                                             | 23020107                      | 70621                         | 50921300                      | 11,500,000.00         | -                                | -                     |
| 050111114081                                        | Construction of Nomadic Primary School at Betukwei, Obudu                                                             | 23020107                      | 70621                         | 50931400                      | 9,000,000.00          | -                                | -                     |
| 050111114082                                        | Construction of Six(6) Classroom Block at Izou-Kule(Amana 11), Obanliku                                               | 23020107                      | 70621                         | 50931200                      | 11,824,537.00         | -                                | -                     |
| 130111114083                                        | Construction of Police Mobile Force Barracks & Other Police Staff Training Centre                                     | 23020108                      | 70621                         | 50931400                      | 100,000,000.00        | 100,000,000.00                   | 300,000,000.00        |
| 130111114084                                        | Completion of the Construction of Mobile Police Force Squadron Base, Obudu                                            | 23020108                      | 70621                         | 50931400                      | -                     | -                                | -                     |
| 130111114085                                        | Construction of Joint Military Post at Danari, Boki                                                                   | 23020118                      | 70621                         | 50920700                      | 8,923,451.00          | -                                | -                     |
| 050111114086                                        | Construction of Skills Acquisition Centre at Obudu Ranch Resort                                                       | 23020118                      | 70621                         | 50931200                      | 7,342,645.00          | -                                | 7,300,000.00          |
| 040111114087                                        | Construction of Staff Canteen at Border Commission                                                                    | 23020118                      | 70621                         | 50910800                      | 6,983,426.00          | -                                | -                     |
| 120111114088                                        | Construction of International Border Market at Etung                                                                  | 23020124                      | 70621                         | 50921000                      | 8,342,612.00          | -                                | -                     |
| 020111114089                                        | Provision for Peace and Advocacy Materials for Border Communities Advocates                                           | 23050101                      | 70621                         | 50910800                      | 9,342,764.00          | -                                | 8,500,000.00          |
| 050111114090                                        | Training and Capacity Building                                                                                        | 23050101                      | 70621                         | 50910800                      | 2,341,569.00          | -                                | -                     |

**016100100100 - Office of the Secretary to the State Government**

| Code          | Economic                                   | 2022 Approved Budget         | 2022 Performance January to June | 2023 Proposed Budget         |  |  |  |
|---------------|--------------------------------------------|------------------------------|----------------------------------|------------------------------|--|--|--|
| <b>1</b>      | <b>REVENUE</b>                             | <b><u>1,100,000.00</u></b>   | <b><u>12,000.00</u></b>          | <b><u>200,000.00</u></b>     |  |  |  |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                 | <b><u>1,100,000.00</u></b>   | <b><u>12,000.00</u></b>          | <b><u>200,000.00</u></b>     |  |  |  |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                     | <b>1,100,000.00</b>          | <b>12,000.00</b>                 | <b>200,000.00</b>            |  |  |  |
| <b>120206</b> | <b>SALES - GENERAL</b>                     | <b>100,000.00</b>            | <b>12,000.00</b>                 | <b>100,000.00</b>            |  |  |  |
| 12020695      | Sales Of State Indigenship Certificate     | 100,000.00                   | 12,000.00                        | 100,000.00                   |  |  |  |
| <b>120207</b> | <b>EARNINGS -GENERAL</b>                   | <b>1,000,000.00</b>          | <b>0.00</b>                      | <b>100,000.00</b>            |  |  |  |
| 12020717      | Note Verbal                                | 1,000,000.00                 | 0.00                             | 100,000.00                   |  |  |  |
| Code          | Economic                                   | 2022 Approved Budget         | 2022 Performance January to June | 2023 Proposed Budget         |  |  |  |
| <b>2</b>      | <b>EXPENDITURE</b>                         | <b><u>638,759,387.34</u></b> | <b><u>85,839,731.60</u></b>      | <b><u>354,524,775.65</u></b> |  |  |  |
| <b>21</b>     | <b>PERSONNEL COST</b>                      | <b><u>385,459,387.34</u></b> | <b><u>59,839,731.60</u></b>      | <b><u>101,224,775.65</u></b> |  |  |  |
| <b>2101</b>   | <b>SALARY</b>                              | <b>230,142,504.32</b>        | <b>36,255,600.12</b>             | <b>66,132,315.74</b>         |  |  |  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                  | <b>230,142,504.32</b>        | <b>36,255,600.12</b>             | <b>66,132,315.74</b>         |  |  |  |
| 21010101      | Salary                                     | 210,192,422.32               | 26,280,558.96                    | 41,828,503.56                |  |  |  |
| 21010103      | Consolidated Revenue Fund Charge- Salaries | 19,950,082.00                | 9,975,041.16                     | 15,049,011.60                |  |  |  |
| 21010105      | Provision For Promotion                    | 0                            | 0                                | 9,254,800.58                 |  |  |  |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>  | <b>155,316,883.02</b>        | <b>23,584,131.48</b>             | <b>35,092,459.91</b>         |  |  |  |
| <b>210201</b> | <b>ALLOWANCES</b>                          | <b>155,316,883.02</b>        | <b>23,584,131.48</b>             | <b>35,092,459.91</b>         |  |  |  |
| 21020103      | Leave Grant                                | 7,926,176.81                 | 0.00                             | 4,166,797.95                 |  |  |  |
| 21020104      | Meal Subsidy                               | 2870489.607                  | 0                                | 1,164,558.12                 |  |  |  |
| 21020105      | Rent Allowance                             | 39630812.85                  | 23584131.48                      | 21,085,533.48                |  |  |  |
| 21020106      | Transport                                  | 12630154.27                  | 0                                | 5,047,787.04                 |  |  |  |
| 21020107      | Utility                                    | 1722293.764                  | 0                                | 698,748.92                   |  |  |  |

|                 |                                                         |                             |                             |                             |  |  |  |
|-----------------|---------------------------------------------------------|-----------------------------|-----------------------------|-----------------------------|--|--|--|
| 21020108        | Domestic Servant                                        | 57677669.16                 | 0                           | 2,369,972.52                |  |  |  |
| 21020109        | Entertainment                                           | 2156504.902                 | 0                           | 559,061.88                  |  |  |  |
| 21020110        | Journal                                                 | 12792825.69                 | 0                           | 0.00                        |  |  |  |
| 21020146        | Medical And Security                                    | 17909955.96                 | 0                           | 0.00                        |  |  |  |
| <b>22</b>       | <b>OTHER RECURRENT COSTS</b>                            | <b><u>94,900,000.00</u></b> | <b><u>25,000,000.00</u></b> | <b><u>94,900,000.00</u></b> |  |  |  |
| <b>2202</b>     | <b>OVERHEAD COST</b>                                    | <b><u>94,900,000.00</u></b> | <b><u>25,000,000.00</u></b> | <b><u>94,900,000.00</u></b> |  |  |  |
| <b>220201</b>   | <b>TRAVEL AND TRANSPORT - GENERAL</b>                   | <b>15,000,000.00</b>        | <b>2,800,000.00</b>         | <b>15,000,000.00</b>        |  |  |  |
| 22020102        | Local Travel and Transport: Others                      | 15,000,000.00               | 2,800,000.00                | 15,000,000.00               |  |  |  |
| <b>220203</b>   | <b>MATERIALS AND SUPPLIES - GENERAL</b>                 | <b>17,200,000.00</b>        | <b>7,100,000.00</b>         | <b>17,200,000.00</b>        |  |  |  |
| 22020304        | Magazines and Periodicals                               | 850000                      | 0.00                        | 850,000.00                  |  |  |  |
| 22020306        | Printing Of Security Documents                          | 4000000                     | 1,600,000.00                | 4,000,000.00                |  |  |  |
| 22020309        | Uniforms and Other Clothing                             | 3,550,000.00                | 1800000                     | 3550000                     |  |  |  |
| 22020315        | Office Material and Supplies                            | 3200000                     | 1,200,000.00                | 3,200,000.00                |  |  |  |
| 22020316        | Computer Materials And Supplies                         | 5600000                     | 2,500,000.00                | 5,600,000.00                |  |  |  |
| 220204          | MAINTENANCE SERVICES - GENERAL                          | 5200000                     | 1,100,000.00                | 5,200,000.00                |  |  |  |
| <b>22020401</b> | <b>Maintenance Of Motor Vehicle/Transport Equipment</b> | <b>1,200,000.00</b>         | <b>450,000.00</b>           | <b>1,200,000.00</b>         |  |  |  |
| 22020402        | Maintenance Of Office Furniture                         | 1,000,000.00                | 200,000.00                  | 1,000,000.00                |  |  |  |
| 22020415        | Maintenance Of Office Equipments                        | 3000000                     | 450,000.00                  | 3,000,000.00                |  |  |  |
| 220206          | OTHER SERVICES - GENERAL                                | 52,000,000.00               | 11500000                    | 52000000                    |  |  |  |
| 22020639        | Press And Public Relation/ Advertisement                | 2000000                     | 0                           | 2,000,000.00                |  |  |  |
| <b>22020654</b> | <b>Commission Of Inquires</b>                           | <b>5,000,000.00</b>         | <b>0</b>                    | <b>5000000</b>              |  |  |  |
| 22020655        | Emergency Service And Uniform/Protective Clothing       | 3,000,000.00                | 1200000                     | 3000000                     |  |  |  |
| <b>22020656</b> | <b>Economic Management Team Secretariat</b>             | <b>2000000</b>              | <b>900,000.00</b>           | <b>2,000,000.00</b>         |  |  |  |
| 22020659        | Volunteer Office Operartion                             | 6000000                     | 3000000                     | 6,000,000.00                |  |  |  |
| 22020660        | Upkeep Of Military Institution                          | 5000000                     | 0                           | 5,000,000.00                |  |  |  |
| 22020661        | Admission Into Nigeria Airforce Military School Jos     | 1500000                     | 0.00                        | 1,500,000.00                |  |  |  |
| 22020662        | Admission Into Nigeria Defence Academy Kaduna           | 3000000                     | 1,500,000.00                | 3,000,000.00                |  |  |  |
| <b>22020663</b> | <b>Admission Into Nigeria Military School Zaria</b>     | <b>2000000</b>              | <b>1,300,000.00</b>         | <b>2,000,000.00</b>         |  |  |  |
| 22020664        | Maximum Utilization Of Installed Ict Infrast            | 5000000                     | 2000000                     | 5,000,000.00                |  |  |  |
| 22020665        | General Administration Of Office Expenses               | 17500000                    | 1,600,000.00                | 17,500,000.00               |  |  |  |
| 220210          | MISCELLANEOUS EXPENSES GENERAL                          | 5500000                     | 2,500,000.00                | 5,500,000.00                |  |  |  |
| 22021047        | Servicom                                                | 500000                      | 0.00                        | 500,000.00                  |  |  |  |
| 22021057        | Entertainment at Meetings                               | 5000000                     | 2,500,000.00                | 5,000,000.00                |  |  |  |

| 220210          | 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  |
|-----------------|-----------------------------------------------------------------------|-------------------------------|-------------------------------|-------------------------------|-----------------------|----------------------------------|-----------------------|
| <b>22021047</b> | <b>Total Capital Expenditure</b>                                      |                               |                               |                               | <b>158,400,000.00</b> | <b>1,000,000.00</b>              | <b>158,400,000.00</b> |
| 22021057        | Purchase of Communication Equipment's for SSGs Office.477             | 23010140                      | 70133                         | 50910900                      | 10,000,000.00         | 0                                | 10,000,000.00         |
| 050116101002    | Mandate Production and Circulation to MDAs.478                        | 23050101                      | 70133                         | 50910900                      | 3,000,000.00          | 0                                | 3,000,000.00          |
| 030116101003    | Empowerment material to Bakassi returnees.480                         | 23050101                      | 70133                         | 50910900                      | 5,000,000.00          | 0                                | 5,000,000.00          |
| 130116101004    | Merit Award/State Honours.481                                         | 23050101                      | 70133                         | 50910900                      | 10,000,000.00         | 0                                | 10,000,000.00         |
| 110116101005    | Purchase of Digital Photocopier.483                                   | 23050101                      | 70133                         | 50910900                      | 2,400,000.00          | 0                                | 2,400,000.00          |
| 050116101006    | Celebration of State Activities.486                                   | 23050101                      | 70133                         | 50910900                      | 60,000,000.00         | 0                                | 60,000,000.00         |
| 050116101007    | Political Appointees Interactive/Recreational activites.487           | 23050101                      | 70133                         | 50910900                      | 3,000,000.00          | 0                                | 3,000,000.00          |
| 050116101008    | Executive Council Retreat.488                                         | 23050101                      | 70133                         | 50910900                      | 5,000,000.00          | 0                                | 5,000,000.00          |
| 060116101009    | Renovation and Furnishing of the Office of the Secretary to the State | 23030120                      | 70133                         | 50910900                      | 15,000,000.00         | 0                                | 15,000,000.00         |
| 050116101010    | Command and Staff College, Jaji.494                                   | 23050101                      | 70133                         | 50910900                      | 5,000,000.00          | 0                                | 5,000,000.00          |
| 050116101011    | National Defense College.495                                          | 23050101                      | 70133                         | 50910900                      | 5,000,000.00          | 1,000,000.00                     | 5,000,000.00          |
| 050116101012    | Sensitization, Advocacy and Political Mobilization.499                | 23050101                      | 70133                         | 50910900                      | 5,000,000.00          | 0                                | 5,000,000.00          |
| 050116101013    | Elders Consultative Forum.501                                         | 23050101                      | 70133                         | 50910900                      | 30,000,000.00         | 0                                | 30,000,000.00         |

| 011200300100 - State House of Assembly |                                                   |                                |                                  |                                 |  |  |  |
|----------------------------------------|---------------------------------------------------|--------------------------------|----------------------------------|---------------------------------|--|--|--|
| Code                                   | Economic                                          | 2022 Approved Budget           | 2022 Performance January to June | 2023 Proposed Budget            |  |  |  |
| <b>2</b>                               | <b>EXPENDITURE</b>                                | <b><u>9,789,588,705.96</u></b> | <b><u>1,051,187,441.00</u></b>   | <b><u>10,809,505,690.12</u></b> |  |  |  |
| <b>21</b>                              | <b>PERSONNEL COST</b>                             | <b><u>1,320,968,008.80</u></b> | <b><u>521,129,941.00</u></b>     | <b><u>1,585,089,994.00</u></b>  |  |  |  |
| <b>2101</b>                            | <b>SALARY</b>                                     | <b><u>1,171,570,804.96</u></b> | <b><u>401,107,805.00</u></b>     | <b><u>511,068,978.00</u></b>    |  |  |  |
| 210101                                 | SALARIES AND WAGES                                | 1,171,570,804.96               | 401,107,805.00                   | 511,068,978.00                  |  |  |  |
| 21010101                               | Salary                                            | 101,364,446.00                 | 243,671,712.00                   | 273,401,520.00                  |  |  |  |
| <b>21010103</b>                        | <b>Consolidated Revenue Fund Charge- Salaries</b> | <b><u>1,070,206,358.96</u></b> | <b><u>157,436,093.00</u></b>     | <b><u>237,667,458.00</u></b>    |  |  |  |
| <b>2102</b>                            | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>         | <b><u>149,397,203.84</u></b>   | <b><u>120,022,136.00</u></b>     | <b><u>1,074,021,016.00</u></b>  |  |  |  |
| <b>210201</b>                          | <b>ALLOWANCES</b>                                 | <b><u>149,397,203.84</u></b>   | <b><u>120,022,136.00</u></b>     | <b><u>1,074,021,016.00</u></b>  |  |  |  |
| 21020103                               | Leave Grant                                       | 53,148,617.84                  | 6,254,453.00                     | 33,647,306.00                   |  |  |  |
| 21020104                               | Meal Subsidy                                      | 2,716,140.00                   | 1,511,064.00                     | 134,589,224.00                  |  |  |  |
| 21020105                               | Rent Allowance                                    | 13,235,944.00                  | 22,469,467.00                    | 134,589,224.00                  |  |  |  |
| 21020106                               | Transport                                         | 11,912,359.00                  | 27,376,631.00                    | 134,589,224.00                  |  |  |  |
| 21020107                               | Utility                                           | 1,625,155.00                   | 6,151,687.00                     | 134,589,224.00                  |  |  |  |
| 21020108                               | Domestic Servant                                  | 8,747,346.00                   | 26,441,927.00                    | 6,957,586.00                    |  |  |  |
| 21020109                               | Entertainment                                     | 231,648.00                     | 5,455,374.00                     | 39,251,989.00                   |  |  |  |
| 21020115                               | Hazard Allowance                                  | 211,037.00                     | 887,537.00                       | 1,147,943.00                    |  |  |  |
| 21020118                               | Inducement Allowance                              | 17,950,828.00                  | 8,401,265.00                     | 142,146,167.00                  |  |  |  |
| 21020119                               | Uniform Allowance                                 | 126,622.00                     | 122,840.00                       | 4,823,852.00                    |  |  |  |
| 21020136                               | Non Pay Roll Allowance                            | 2,400,000.00                   | -                                | 15,840,000.00                   |  |  |  |
| 21020140                               | Outfit Allowance                                  | 18,499,068.00                  | 5,724,808.00                     | 142,146,167.00                  |  |  |  |
| 21020147                               | Shift Allowance                                   | 111,145.00                     | 823,818.00                       | 7,556,943.00                    |  |  |  |
| <i>21020161</i>                        | <i>Legislative</i>                                | <i><u>18,481,294.00</u></i>    | <i><u>8,401,265.00</u></i>       | <i><u>142,146,167.00</u></i>    |  |  |  |
| <b>22</b>                              | <b>OTHER RECURRENT COSTS</b>                      | <b><u>4,971,013,908.16</u></b> | <b><u>530,057,500.00</u></b>     | <b><u>5,726,808,907.12</u></b>  |  |  |  |
| <b>2202</b>                            | <b>OVERHEAD COST</b>                              | <b><u>4,971,013,908.16</u></b> | <b><u>530,057,500.00</u></b>     | <b><u>5,726,808,907.12</u></b>  |  |  |  |
| 220201                                 | TRAVEL AND TRANSPORT - GENERAL                    | 1,651,919,208.04               | 274,346,000.00                   | 2,156,873,444.00                |  |  |  |
| 22020101                               | Local Travel and Transport: Training              | 21,250,000.04                  | -                                | 0.00                            |  |  |  |
| 22020102                               | Local Travel and Transport: Others                | 203,750,000.00                 | 109,120,000.00                   | 204,800,000.00                  |  |  |  |
| 22020105                               | Local Government Oversight Activities             | 500,000,000.00                 | -                                | 500,000,000.00                  |  |  |  |
| 22020106                               | Constituency Tour Visitation                      | 426,919,208.00                 | 165226000                        | 452,073,444.00                  |  |  |  |
| 22020107                               | Oversea Travel and Transport                      | 500,000,000.00                 | 0                                | 1,000,000,000.00                |  |  |  |
| <b>220202</b>                          | <b>UTILITIES - GENERAL</b>                        | <b><u>2,550,000.00</u></b>     | <b><u>0</u></b>                  | <b><u>23,750,000.00</u></b>     |  |  |  |
| 22020202                               | Telephone Charges                                 | 2,150,000.00                   | 0                                | 18,600,000.00                   |  |  |  |
| 22020211                               | Other Utility                                     | 0.00                           | 0                                | 2,450,000.00                    |  |  |  |
| 22020212                               | Mails, Courier, Diplomatic Mail                   | 400,000.00                     | 0                                | 2,700,000.00                    |  |  |  |
| <b>220203</b>                          | <b>MATERIALS AND SUPPLIES - GENERAL</b>           | <b><u>168,756,200.12</u></b>   | <b><u>0</u></b>                  | <b><u>202,064,600.12</u></b>    |  |  |  |
| 22020302                               | Books                                             | 200,000.00                     | 0                                | 5,724,400.00                    |  |  |  |
| 22020304                               | Magazines and Periodicals                         | 0.00                           | 0                                | 735,000.00                      |  |  |  |
| 22020306                               | Printing Of Security Documents                    | 400,000.00                     | 0                                | 400,000.00                      |  |  |  |
| 22020307                               | Drugs/Laboratory/Medical Supplies                 | 16,500,000.08                  | 0                                | 16,500,000.08                   |  |  |  |

|               |                                                       |                         |                       |                         |  |  |  |
|---------------|-------------------------------------------------------|-------------------------|-----------------------|-------------------------|--|--|--|
| 22020309      | Uniforms and Other Clothing                           | 0.00                    | 0                     | 300,000.00              |  |  |  |
| 22020314      | Other Material and Supplies                           | 815,500.00              | 0                     | 13,378,970.00           |  |  |  |
| 22020315      | Office Material and Supplies                          | 146,750,700.04          | 0                     | 146,750,700.04          |  |  |  |
| 22020316      | Computer Materials And Supplies                       | 4,090,000.00            | 0                     | 18,275,530.00           |  |  |  |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                 | <b>58,996,000.00</b>    | <b>0</b>              | <b>130,507,800.00</b>   |  |  |  |
| 22020401      | Maintenance Of Motor Vehicle/Transport Equipment      | 5,546,000.00            | 0                     | 57,001,000.00           |  |  |  |
| 22020402      | Maintenance Of Office Furniture                       | 1,190,000.00            | 0                     | 4,266,650.00            |  |  |  |
| 22020405      | Maintenance Of Plants/Generators                      | 27,790,000.00           | 0                     | 31,913,000.00           |  |  |  |
| 22020409      | Maintenance Of Railway Equipment                      | 19,000,000.00           | 0                     | 0.00                    |  |  |  |
| 22020414      | Maintenance Of Computer And It Equipments             | 2,870,000.00            | 0                     | 21,600,000.00           |  |  |  |
| 22020415      | Maintenance Of Office Equipments                      | 2,600,000.00            | -                     | 15,727,150.00           |  |  |  |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                             | <b>1,650,000,000.00</b> | <b>10,000,000.00</b>  | <b>1,650,000,000.00</b> |  |  |  |
| 22020501      | Local Training                                        | 500,000,000.00          | 10,000,000.00         | 500,000,000.00          |  |  |  |
| 22020502      | International Training                                | 1,000,000,000.00        | -                     | 1,000,000,000.00        |  |  |  |
| 22020503      | Research And Capacity Building                        | 150,000,000.00          | -                     | 150,000,000.00          |  |  |  |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                       | <b>303,320,000.00</b>   | <b>140,364,500.00</b> | <b>348,092,563.00</b>   |  |  |  |
| 22020601      | Security Services                                     | 7,320,000.00            | 6,472,000.00          | 18,192,563.00           |  |  |  |
| 22020604      | Security Vote (Including Operations)                  | 88,000,000.00           | -                     | 88,000,000.00           |  |  |  |
| 22020605      | Cleaning and Fumigation Services                      | 2,000,000.00            | -                     | 2,000,000.00            |  |  |  |
| 22020635      | Other Service                                         | 29,000,000.00           | 24,600,000.00         | 29,000,000.00           |  |  |  |
| 22020639      | Press And Public Relation/ Advertisement              | 200,000.00              | -                     | 10,900,000.00           |  |  |  |
| 22020671      | Committes Allowance                                   | 176,800,000.00          | 109,292,500.00        | 200,000,000.00          |  |  |  |
| <b>220207</b> | <b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b> | <b>115,472,500.00</b>   | <b>0</b>              | <b>115,472,500.00</b>   |  |  |  |
| 22020701      | Financial Consulting                                  | 15,472,500.00           | 0                     | 15,472,500.00           |  |  |  |
| 22020715      | Other Professional Services                           | 100,000,000.00          | 0                     | 100,000,000.00          |  |  |  |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                    | <b>4,000,000.00</b>     | <b>0</b>              | <b>8,500,000.00</b>     |  |  |  |
| 22020901      | Bank Charges (Other Than Interest)                    | 4,000,000.00            | 0                     | 8,500,000.00            |  |  |  |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                 | <b>1,016,000,000.00</b> | <b>105,347,000.00</b> | <b>1,091,548,000.00</b> |  |  |  |
| 22021037      | Margin For Increase In Costs                          | 1,000,000,000.00        | 100,000,000.00        | 1,000,000,000.00        |  |  |  |
| 22021041      | Contingency                                           | 2,000,000.00            | -                     | 15,500,000.00           |  |  |  |
| 22021053      | Hospitality                                           | 12,000,000.00           | 5,347,000.00          | 65,648,000.00           |  |  |  |
| 22021055      | Gifts, Sourvenir, etc.                                | 1,000,000.00            | 0                     | 9,400,000.00            |  |  |  |
| 22021057      | Entertainment at Meetings                             | 1,000,000.00            | 0                     | 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    |
|-----------------------------------------------------|-------------------------------------------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------|----------------------------------|-------------------------|
| <b>22021055</b>                                     | <b>Total Capital Expenditure</b>                                        |                               |                               |                               | <b>3,497,606,789.00</b> | <b>0.00</b>                      | <b>3,497,606,789.00</b> |
| 22021057                                            | Street lighting of the Assembly Complex.001                             | 23010112                      | 70111                         | 50910900                      | 2,000,000.00            | 0                                | 2,000,000.00            |
| 050111203002                                        | Purchase of Office Furniture.004_99000000019004                         | 23010115                      | 70111                         | 50910900                      | 50,000,000.00           | 0                                | 50,000,000.00           |
| 050111203003                                        | Procurement of copiers with Print/Scan/Fax Facilities.006               | 23030104                      | 70111                         | 50910900                      | 10,000,000.00           | 0                                | 10,000,000.00           |
| 060111203004                                        | Plumbing, Renovation and Replacement of Fittings and Pipes.007          | 23020101                      | 70111                         | 50910900                      | 2,000,000.00            | 0                                | 2,000,000.00            |
| 130111203005                                        | Construction of Symbol of Authority.008                                 | 23040102                      | 70111                         | 50910900                      | 15,000,000.00           | 0                                | 15,000,000.00           |
| 160111203006                                        | Arresting Erosion Threat to Chamber Building.009                        | 23030120                      | 70111                         | 50910900                      | 10,000,000.00           | 0                                | 10,000,000.00           |
| 060111203007                                        | Re-building of broken fence in Assembly Qtrs.010                        | 23030120                      | 70111                         | 50910900                      | 17,000,000.00           | 0                                | 17,000,000.00           |
| 060111203008                                        | Renovation of Quarters.011                                              | 23030120                      | 70111                         | 50910900                      | 30,000,000.00           | 0                                | 30,000,000.00           |
| 060111203009                                        | Furnishing of Administrative Block.012                                  | 23020101                      | 70111                         | 50910900                      | 25,000,000.00           | 0                                | 25,000,000.00           |
| 060111203010                                        | Construction/Equipping Public Relations/Reception Office                | 23030120                      | 70111                         | 50910900                      | 5,200,000.00            | 0                                | 5,200,000.00            |
| 060111203011                                        | Furnishing / Equipping of Committee Conference Rooms and Offices Deputy | 23030120                      | 70111                         | 50910900                      | 30,000,000.00           | 0                                | 30,000,000.00           |
| 060111203012                                        | Renovation and furnishing of Official Residence of the Speaker and      | 23030120                      | 70111                         | 50910900                      | 40,000,000.00           | 0                                | 40,000,000.00           |
| 060111203013                                        | Renovation of Hon. Speaker's Guest House.016                            | 23030103                      | 70111                         | 50910900                      | 5,000,000.00            | 0                                | 5,000,000.00            |
| 050111203014                                        | Pilgrimage.017                                                          | 23050104                      | 70111                         | 50910900                      | 260,000,000.00          | 0                                | 260,000,000.00          |
| 050111203015                                        | 400 No. Scrip ALMANAC of Members.018                                    | 23050104                      | 70111                         | 50910900                      | 50,000,000.00           | 0                                | 50,000,000.00           |
| 050111203016                                        | Domestication of outstanding Standards and Codes (NPOA).019             | 23050101                      | 70111                         | 50910900                      | 0                       | 0                                | 0                       |
| 050111203017                                        | Capacity Building for members of the State House of Assembly            | 23010122                      | 70111                         | 50910900                      | 10,000,000.00           | 0                                | 10,000,000.00           |
| 050111203018                                        | Equipping and Restructuring of the Assembly Clinic.021                  | 23030120                      | 70111                         | 50910900                      | 35,000,000.00           | 0                                | 35,000,000.00           |
| 060111203019                                        | Re-roofing of CRS House Assembly Complex.022                            | 23030126                      | 70111                         | 50910900                      | 43,256,789.00           | 0                                | 43,256,789.00           |
| 050111203020                                        | Quarterly Maintenance of Customized Software.023                        | 23050102                      | 70111                         | 50910900                      | 25,000,000.00           | 0                                | 25,000,000.00           |
| 050111203021                                        | Purchase/Installation of 1No New Server and Accessories.024             | 23050103                      | 70111                         | 50910900                      | 10,000,000.00           | 0                                | 10,000,000.00           |
| 050111203022                                        | Survey / DataBank.025                                                   | 23010119                      | 70111                         | 50910900                      | 5,000,000.00            | 0                                | 5,000,000.00            |
| 140111203023                                        | Purchase of 30KVA Inverter/Solar Panel for Budget/PRS Department        | 23010139                      | 70111                         | 50910900                      | 30,000,000.00           | 0                                | 30,000,000.00           |
| 050111203024                                        | Provision of Conference Table/Swivel Chairs for Budget/PRS Data Centre  | 23010114                      | 70111                         | 50910900                      | 15,000,000.00           | 0                                | 15,000,000.00           |
| 050111203025                                        | Provision of Printing Machine for House of Assembly.030                 | 23010140                      | 70111                         | 50910900                      | 30,000,000.00           | 0                                | 30,000,000.00           |
| 050111203026                                        | Provision of Intercom System for House of Assembly Complex and          | 23010139                      | 70111                         | 50910900                      | 25,000,000.00           | 0                                | 25,000,000.00           |
| 050111203027                                        | Purchase of Office Equipment.032                                        | 23050103                      | 70111                         | 50910900                      | 30,000,000.00           | 0                                | 30,000,000.00           |
| 050111203028                                        | Quarterly Budget Review and Performance Evaluation by Finance and       | 23010139                      | 70111                         | 50910900                      | 5,000,000.00            | 0.00                             | 5,000,000.00            |
| 050111203029                                        | Purchase of 4No Digital Video Camera.034                                | 23010139                      | 70111                         | 50910900                      | 12,000,000.00           | 0                                | 12,000,000.00           |
| 050111203030                                        | Purchase of Projector and Screen/Audio Console/Speakers.035             | 23050104                      | 70111                         | 50910900                      | 5,000,000.00            | 0                                | 5,000,000.00            |
| 050111203031                                        | Legislation Week Activities.036                                         | 23050103                      | 70111                         | 50910900                      | 30,000,000.00           | 0.00                             | 30,000,000.00           |

|              |                                                                               |          |       |          |                |      |                  |
|--------------|-------------------------------------------------------------------------------|----------|-------|----------|----------------|------|------------------|
| 050111203032 | Legislative Budget Defense / Bilateral Discussion.037                         | 23050103 | 70111 | 50910900 | 20,000,000.00  | 0.00 | 20,000,000.00    |
| 050111203033 | Bills and Motions.038                                                         | 23050103 | 70111 | 50910900 | 5,000,000.00   | 0    | 5,000,000.00     |
| 050111203034 | Abridge Copies of the Reports for other Arms of Government and the Electorate | 23050103 | 70111 | 50910900 | 5,000,000.00   | 0    | 5,000,000.00     |
| 110111203035 | Purchase of Customized Software (IPSAS Compliance)                            | 23050102 | 70111 | 50910800 | 0              | 0    | 0                |
| 040111203036 | Procurement of Medical Equipment's for Assembly Clinic                        | 23010122 | 70111 | 50910800 | 10,000,000.00  | 0    | 10,000,000.00    |
| 110111203037 | procurement /Installation of E-Library                                        | 23020111 | 70111 | 50910800 | 10,000,000.00  | 0    | 10,000,000.00    |
| 050111203038 | Purchase of Reference Material                                                | 23010122 | 70111 | 50910800 | 5,450,000.00   | 0    | 5,450,000.00     |
| 060111203039 | Maintenance of Admin Block and chambers                                       | 23030120 | 70111 | 50910800 | 30,000,000.00  | 0    | 30,000,000.00    |
| 050111203040 | Capacity Building Staff                                                       | 23050101 | 70111 | 50910800 | 100,000,000.00 | 0    | 100,000,000.00   |
| 050111203041 | Purchase of 8 Nos Shredding                                                   | 23010117 | 70111 | 50910800 | 10,000,000.00  | 0    | 10,000,000.00    |
| 050111203042 | CPA African                                                                   | 23050101 | 70111 | 50910800 | 150,000,000.00 | 0    | 150,000,000.00   |
| 050111203043 | CPA International                                                             | 23050101 | 70111 | 50910800 | 250000000      | 0    | 250000000        |
| 130111203044 | Annual Report of the Activities of the House (Retro Activity)                 | 23050103 | 70111 | 50910800 | 25,000,000.00  | 0    | 25,000,000.00    |
| 130111203045 | Quarterly Detailed Report of the Activity of the House of Assembly            | 23050103 | 70111 | 50910800 | 5,000,000.00   | 0    | 5,000,000.00     |
| 130111203046 | Parliamentary Union Due                                                       | 23050103 | 70111 | 50910800 | 50,000,000.00  | 0.00 | 50,000,000.00    |
| 130111203047 | Establishment of 25 Constituency Offices                                      | 23020101 | 70111 | 50910800 | 0              | 0    | 0                |
| 130111203048 | Provision of Borehole and Overhead Tank at the Complex                        | 23020105 | 70111 | 50910800 | 10,000,000.00  | 0    | 10,000,000.00    |
| 130111203049 | Purchase of Vehicle for HOA members                                           | 23050103 | 70111 | 50910900 | 1400000000     | 0    | 1,400,000,000.00 |
| 130111203050 | End of Tenure Interface btw the Legislative and Executive                     | 23050101 | 70111 | 50910800 | 50700000       | 0    | 50,700,000.00    |

|               |                                                          |                              |                                         |                              |  |  |  |
|---------------|----------------------------------------------------------|------------------------------|-----------------------------------------|------------------------------|--|--|--|
| <b>MDA:</b>   | <b>011200400100 - State House of Assembly Commission</b> |                              |                                         |                              |  |  |  |
| <b>Code</b>   | <b>Economic</b>                                          | <b>2022 Approved Budget</b>  | <b>2022 Performance January to June</b> | <b>2023 Proposed Budget</b>  |  |  |  |
| <b>2</b>      | <b>EXPENDITURE</b>                                       | <b><u>391,485,079.00</u></b> | <b><u>0</u></b>                         | <b><u>772,610,079.00</u></b> |  |  |  |
| <b>21</b>     | <b>PERSONNEL COST</b>                                    | <b><u>54,910,079.00</u></b>  | <b><u>0</u></b>                         | <b><u>54,910,079.00</u></b>  |  |  |  |
| <b>2101</b>   | <b>SALARY</b>                                            | <b><u>28,439,073.25</u></b>  | <b><u>0</u></b>                         | <b><u>28,439,073.25</u></b>  |  |  |  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                | <b><u>28,439,073.25</u></b>  | <b><u>0</u></b>                         | <b><u>28,439,073.25</u></b>  |  |  |  |
| 21010101      | Salary                                                   | <u>28,439,073.25</u>         | <u>0</u>                                | <u>28,439,073.25</u>         |  |  |  |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                | <b><u>26,471,005.75</u></b>  | <b><u>0</u></b>                         | <b><u>26,471,005.75</u></b>  |  |  |  |
| <b>210201</b> | <b>ALLOWANCES</b>                                        | <b><u>26,471,005.75</u></b>  | <b><u>0</u></b>                         | <b><u>26,471,005.75</u></b>  |  |  |  |
| 21020103      | Leave Grant                                              | 2,843,907.33                 | 0                                       | 2,843,907.33                 |  |  |  |
| 21020115      | Hazard Allowance                                         | 4,563,394.30                 | 0                                       | 4,563,394.30                 |  |  |  |
| 21020119      | Uniform Allowance                                        | 3,913,566.95                 | 0                                       | 3,913,566.95                 |  |  |  |
| 21020140      | Outfit Allowance                                         | 4,252,253.78                 | 0                                       | 4,252,253.78                 |  |  |  |
| 21020146      | Medical And Security                                     | 4,252,253.78                 | 0                                       | 4,252,253.78                 |  |  |  |
| 21020147      | Shift Allowance                                          | 3,484,773.83                 | 0                                       | 3,484,773.83                 |  |  |  |
| 21020161      | Legislative                                              | 3,160,855.80                 | -                                       | 3,160,855.80                 |  |  |  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                             | <b><u>30,575,000.00</u></b>  | <b><u>-</u></b>                         | <b><u>30,500,000.00</u></b>  |  |  |  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                     | <b><u>30,575,000.00</u></b>  | <b><u>-</u></b>                         | <b><u>30,500,000.00</u></b>  |  |  |  |
| <b>220201</b> | <b>TRAVEL AND TRANSPORT - GENERAL</b>                    | <b><u>2,150,000.00</u></b>   | <b><u>-</u></b>                         | <b><u>1,000,000.00</u></b>   |  |  |  |
| 22020101      | Local Travel and Transport: Training                     | 2,150,000.00                 | -                                       | 1,000,000.00                 |  |  |  |
| <b>220203</b> | <b>MATERIALS AND SUPPLIES - GENERAL</b>                  | <b><u>20,825,000.00</u></b>  | <b><u>-</u></b>                         | <b><u>3,000,000.00</u></b>   |  |  |  |
| 22020315      | Office Material and Supplies                             | 20,825,000.00                | -                                       | 500,000.00                   |  |  |  |
| 22020316      | Computer Materials And Supplies                          | -                            | -                                       | 2,500,000.00                 |  |  |  |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                    | <b><u>4,350,000.00</u></b>   | <b><u>-</u></b>                         | <b><u>11,000,000.00</u></b>  |  |  |  |
| 22020401      | Maintenance Of Motor Vehicle/Transport Equipment         | -                            | -                                       | 5,000,000.00                 |  |  |  |
| 22020402      | Maintenance Of Office Furniture                          | -                            | -                                       | 2,000,000.00                 |  |  |  |
| 22020404      | Maintenance Of Office / It Equipments                    | 4,350,000.00                 | -                                       | 1,000,000.00                 |  |  |  |
| 22020415      | Maintenance Of Office Equipments                         | -                            | -                                       | 2,500,000.00                 |  |  |  |
| 22020417      | Maintenance Of Office Building                           | -                            | -                                       | 500,000.00                   |  |  |  |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                          | <b><u>2,250,000.00</u></b>   | <b><u>-</u></b>                         | <b><u>3,000,000.00</u></b>   |  |  |  |
| 22020635      | Other Service                                            | 1,000,000.00                 | -                                       | 2,000,000.00                 |  |  |  |
| 22020667      | Appearance In Court                                      | 1,250,000.00                 | -                                       | 1,000,000.00                 |  |  |  |
| <b>220207</b> | <b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>    | <b><u>1,000,000.00</u></b>   | <b><u>-</u></b>                         | <b><u>1,500,000.00</u></b>   |  |  |  |

| 22020715                                                  | Other Professional Services           | 1,000,000.00                  | -                             | 1,500,000.00                  |                         |                                        |                         |
|-----------------------------------------------------------|---------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------|----------------------------------------|-------------------------|
| <b>220210</b>                                             | <b>MISCELLANEOUS EXPENSES GENERAL</b> | -                             | -                             | <b>11,000,000.00</b>          |                         |                                        |                         |
| 22021055                                                  | Gifts, Souvenir, etc.                 | -                             | -                             | 5,000,000.00                  |                         |                                        |                         |
| 22021057                                                  | Entertainment at Meetings             | -                             | -                             | 6,000,000.00                  |                         |                                        |                         |
| Full Programme Code<br>and Programme Level<br>Description | Project Name                          | Economic Code and Description | Function Code and Description | Location Code and Description | 2022 Approved<br>Budget | 2022<br>Performance<br>January to June | 2023 Proposed<br>Budget |
|                                                           | <b>Total Capital Expenditure</b>      |                               |                               |                               | <b>306,000,000</b>      | -                                      | <b>687,200,000</b>      |
| 130111203005                                              | Purchase of Vehicle                   | 23050103                      | 70111                         | 50910800                      | -                       | -                                      | 118,600,000             |
| 130111203005                                              | Purchase of Vehicle                   | 23050103                      | 70111                         | 50910800                      | -                       | -                                      | 118,600,000             |
| 050111203001                                              | Purchase of Office Furniture.472      | 23010112                      | 70111                         | 50910800                      | 50,000,000              | -                                      | 50,000,000              |
| 010111203002                                              | Purchase of Office Equipments.473     | 23010139                      | 70111                         | 50910800                      | 50,000,000              | -                                      | 50,000,000              |
| 110111203003                                              | Office Accomodation.474               | 2302104                       | 70111                         | 50910800                      | 6,000,000               | -                                      | 150,000,000             |
| 040111203004                                              | Medical Allowance to Ex-HOA Members   | 23050104                      | 70111                         | 50910800                      | 200,000,000             | -                                      | 200,000,000             |

| 012300100100 - Ministry of Information |                                           |                              |                                  |                              |  |  |  |
|----------------------------------------|-------------------------------------------|------------------------------|----------------------------------|------------------------------|--|--|--|
| Code                                   | Economic                                  | 2022 Approved Budget         | 2022 Performance January to June | 2023 Proposed Budget         |  |  |  |
| <b>1</b>                               | <b>REVENUE</b>                            | <b><u>2,050,000.00</u></b>   | <b><u>0.00</u></b>               | <b><u>2,050,000.00</u></b>   |  |  |  |
| <b>12</b>                              | <b>INDEPENDENT REVENUE</b>                | <b><u>2,050,000.00</u></b>   | <b><u>0.00</u></b>               | <b><u>2,050,000.00</u></b>   |  |  |  |
| <b>1202</b>                            | <b>NON-TAX REVENUE</b>                    | <b><u>2,050,000.00</u></b>   | <b><u>0.00</u></b>               | <b><u>2,050,000.00</u></b>   |  |  |  |
| <b>120206</b>                          | <b>SALES - GENERAL</b>                    | <b><u>2,000,000.00</u></b>   | <b><u>0.00</u></b>               | <b><u>2,000,000.00</u></b>   |  |  |  |
| 12020664                               | Sale Of Publication                       | 2,000,000.00                 | 0.00                             | 2,000,000.00                 |  |  |  |
| <b>120207</b>                          | <b>EARNINGS -GENERAL</b>                  | <b><u>50,000.00</u></b>      | <b><u>0.00</u></b>               | <b><u>50,000.00</u></b>      |  |  |  |
| 12020748                               | Other Earnings                            | 50,000.00                    | 0.00                             | 50,000.00                    |  |  |  |
| Code                                   | Economic                                  | 2022 Approved Budget         | 2022 Performance January to June | 2023 Proposed Budget         |  |  |  |
| <b>2</b>                               | <b>EXPENDITURE</b>                        | <b><u>196,281,476.74</u></b> | <b><u>81,794,857.90</u></b>      | <b><u>154,372,289.00</u></b> |  |  |  |
| <b>21</b>                              | <b>PERSONNEL COST</b>                     | <b><u>140,281,476.74</u></b> | <b><u>81,794,857.90</u></b>      | <b><u>98,372,289.00</u></b>  |  |  |  |
| <b>2101</b>                            | <b>SALARY</b>                             | <b><u>80,671,279.70</u></b>  | <b><u>47,058,244.46</u></b>      | <b><u>56,570,679.36</u></b>  |  |  |  |
| 210101                                 | SALARIES AND WAGES                        | 80,671,279.70                | 47,058,244.46                    | 56,570,679.36                |  |  |  |
| <b>21010101</b>                        | <b>Salary</b>                             | <b><u>80,671,279.70</u></b>  | <b><u>47,058,244.46</u></b>      | <b><u>56,570,679.36</u></b>  |  |  |  |
| <b>2102</b>                            | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b> | <b><u>59,610,197.04</u></b>  | <b><u>34,736,613.44</u></b>      | <b><u>41,801,609.65</u></b>  |  |  |  |
| 210201                                 | ALLOWANCES                                | 59,610,197.04                | 34,736,613.44                    | 41,801,609.65                |  |  |  |
| 21020103                               | Leave Grant                               | 3,042,045.09                 | 1,774,526.23                     | 2,133,232.03                 |  |  |  |
| 21020104                               | Meal Subsidy                              | 1,101,686.10                 | 642,650.20                       | 772,556.62                   |  |  |  |
| 21020105                               | Rent Allowance                            | 15,210,198.13                | 8,872,615.19                     | 10,666,140.97                |  |  |  |
| 21020106                               | Transport                                 | 4,847,418.84                 | 2,827,660.87                     | 3,399,249.12                 |  |  |  |
| 21020107                               | Utility                                   | 661,011.66                   | 385,590.12                       | 463,533.97                   |  |  |  |
| 21020108                               | Domestic Servant                          | 22,136,532.47                | 12,912,976.71                    | 15,523,228.15                |  |  |  |
| 21020109                               | Entertainment                             | 827,660.71                   | 482,802.06                       | 580,396.51                   |  |  |  |
| 21020110                               | Journal                                   | 4,909,851.69                 | -                                | 0.00                         |  |  |  |
| 21020131                               | Way - In - Allowances                     | 0.00                         | 6,837,792.06                     | 8,263,272.28                 |  |  |  |
| 21020146                               | Medical And Security                      | 6,873,792.36                 | 0.00                             | 0.00                         |  |  |  |
| <b>22</b>                              | <b>OTHER RECURRENT COSTS</b>              | <b><u>6,000,000.00</u></b>   | <b><u>0</u></b>                  | <b><u>6,000,000.00</u></b>   |  |  |  |

|               |                                                  |                     |          |                     |  |  |  |
|---------------|--------------------------------------------------|---------------------|----------|---------------------|--|--|--|
| <b>2202</b>   | <b>OVERHEAD COST</b>                             | <b>6,000,000.00</b> | <b>0</b> | <b>6,000,000.00</b> |  |  |  |
| <b>220201</b> | <b>TRAVEL AND TRANSPORT - GENERAL</b>            | <b>1,242,000.00</b> | <b>0</b> | <b>1,242,000.00</b> |  |  |  |
| 22020101      | Local Travel and Transport: Training             | 140,000.00          | 0        | 140,000.00          |  |  |  |
| 22020102      | Local Travel and Transport: Others               | 1,102,000.00        | 0        | 1,102,000.00        |  |  |  |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                       | <b>152,800.00</b>   | <b>0</b> | <b>152,800.00</b>   |  |  |  |
| 22020202      | Telephone Charges                                | 66,400.00           | 0        | 66,400.00           |  |  |  |
| 22020211      | Other Utility                                    | 38,400.00           | 0        | 38,400.00           |  |  |  |
| 22020212      | Mails, Courier, Diplomatic Mail                  | 48,000.00           | 0        | 48,000.00           |  |  |  |
| <b>220203</b> | <b>MATERIALS AND SUPPLIES - GENERAL</b>          | <b>1,427,520.00</b> | <b>0</b> | <b>1,427,520.00</b> |  |  |  |
| 22020304      | Magazines and Periodicals                        | 130,480.00          | 0        | 130,480.00          |  |  |  |
| 22020314      | Other Material and Supplies                      | 107,470.00          | 0        | 107,470.00          |  |  |  |
| 22020315      | Office Material and Supplies                     | 1,189,570.00        | 0        | 1,189,570.00        |  |  |  |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>            | <b>2,146,840.00</b> | <b>0</b> | <b>2,146,840.00</b> |  |  |  |
| 22020401      | Maintenance Of Motor Vehicle/Transport Equipment | 368,500.00          | 0        | 368,500.00          |  |  |  |
| 22020402      | Maintenance Of Office Furniture                  | 252,500.00          | 0        | 252,500.00          |  |  |  |
| 22020404      | Maintenance Of Office / It Equipments            | 604,140.00          | 0        | 604,140.00          |  |  |  |
| 22020414      | Maintenance Of Computer And It Equipments        | 841,700.00          | 0        | 841,700.00          |  |  |  |
| 22020415      | Maintenance Of Office Equipments                 | 80,000.00           | 0        | 80,000.00           |  |  |  |
| 220206        | OTHER SERVICES - GENERAL                         | 908,240.00          | 0        | 908,240.00          |  |  |  |
| 22020629      | Hiv/Aids Activities                              | 392,240.00          | 0        | 392,240.00          |  |  |  |
| 22020632      | Unicef Activities                                | 516,000.00          | 0        | 516,000.00          |  |  |  |
| 220210        | MISCELLANEOUS EXPENSES GENERAL                   | 122,600.00          | 0        | 122,600.00          |  |  |  |
| 22021057      | Entertainment at Meetings                        | 122,600.00          | 0        | 122,600.00          |  |  |  |
| 22020414      | Maintenance Of Computer And It Equipments        | 841,700.00          | -        | 841,700.00          |  |  |  |
| 22020415      | Maintenance Of Office Equipments                 | 80,000.00           | -        | 80,000.00           |  |  |  |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                  | <b>908,240.00</b>   | <b>-</b> | <b>908,240.00</b>   |  |  |  |
| 22020629      | Hiv/Aids Activities                              | 392,240.00          | -        | 392,240.00          |  |  |  |
| 22020632      | Unicef Activities                                | 516,000.00          | -        | 516,000.00          |  |  |  |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>            | <b>122,600.00</b>   | <b>-</b> | <b>122,600.00</b>   |  |  |  |
| 22021057      | Entertainment at Meetings                        | 122,600.00          | -        | 122,600.00          |  |  |  |

| 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 |
|-----------------------------------------------------|------------------------------------------------------------------|-------------------------------|-------------------------------|-------------------------------|----------------------|----------------------------------|----------------------|
|                                                     | <b>Total Capital Expenditure</b>                                 |                               |                               |                               | <b>50,000,000.00</b> | <b>0</b>                         | <b>50,000,000.00</b> |
| 020112301015                                        | Supply of 500 Units Setup Boxes, Dishes and Accessories          | 23010140                      | 70831                         | 50910800                      | 0.00                 | 0                                | 0.00                 |
| 020112301016                                        | Building of an Ultra Modern Govt. Printing Press (Phase I)       | 23020101                      | 70831                         | 50910800                      | 5,000,000.00         | 0                                | 5,000,000.00         |
| 020112301017                                        | Supply and Installation of Complete UHF TV/Radio FM Transmitting | 23010140                      | 70831                         | 50910800                      | 0.00                 | 0                                | 0.00                 |
| 020112301018                                        | Supply and installation of 114 KVA Perkins Generator             | 23010119                      | 70831                         | 50910800                      | 5,000,000.00         | 0                                | 5,000,000.00         |
| 020112301019                                        | Establishment of CRS Archives                                    | 23020127                      | 70831                         | 50910800                      | 7,000,000.00         | 0                                | 7,000,000.00         |
| 020112301020                                        | Independence Anniversary celebrations                            | 23050104                      | 70831                         | 50910800                      | 8,000,000.00         | 0                                | 8,000,000.00         |
| 020112301021                                        | Renovation of No 55 Goldie Street, Calabar Office                | 23030120                      | 70831                         | 50910900                      | 2,000,000.00         | 0                                | 2,000,000.00         |
| 020112301022                                        | Ministry of information Publications                             | 23010140                      | 70831                         | 50910800                      | 5,000,000.00         | 0                                | 5,000,000.00         |
| 020112301023                                        | Mass Mobilization and Orientation                                | 23010140                      | 70831                         | 50910800                      | 3,000,000.00         | 0                                | 3,000,000.00         |
| 020112301024                                        | Village Square weekly productions                                | 23020119                      | 70831                         | 50910800                      | 5,000,000.00         | 0                                | 5,000,000.00         |
| 020112301025                                        | Syndication of Media Materials                                   | 23010140                      | 70831                         | 50910800                      | 3,000,000.00         | 0                                | 3,000,000.00         |
| 020112301026                                        | Acquisition of Software/Hardware                                 | 23050102                      | 70831                         | 50910800                      | 5,000,000.00         | 0                                | 5,000,000.00         |
| 020112301027                                        | Democracy Day Celebration                                        | 23050104                      | 70831                         | 50910800                      | 0.00                 | 0                                | 0.00                 |
| 020112301028                                        | 7-Kaleidoscope Publication                                       | 23050101                      | 70831                         | 50910800                      | 2,000,000.00         | 0                                | 2,000,000.00         |

012300300100 - CRSBCC CORSS RIVER BROADCASTING CORPORATION CALABAR

| Code          | Economic                                     | 2022 Approved Budget         | 2022 Performance January to June | 2023 Proposed Budget         |  |  |  |
|---------------|----------------------------------------------|------------------------------|----------------------------------|------------------------------|--|--|--|
| <b>1</b>      | <b>REVENUE</b>                               | <b><u>89,900,000.00</u></b>  | <b><u>26,365,754.88</u></b>      | <b><u>89,900,000.00</u></b>  |  |  |  |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                   | <b><u>89,900,000.00</u></b>  | <b><u>26,365,754.88</u></b>      | <b><u>89,900,000.00</u></b>  |  |  |  |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                       | <b><u>89,900,000.00</u></b>  | <b><u>26,365,754.88</u></b>      | <b><u>89,900,000.00</u></b>  |  |  |  |
| <b>120201</b> | <b>LICENCES - GENERAL</b>                    | <b><u>500,000.00</u></b>     | <b><u>0.00</u></b>               | <b><u>500,000.00</u></b>     |  |  |  |
| 12020145      | Trading And Trucking                         | 500,000.00                   | 0.00                             | 500,000.00                   |  |  |  |
| <b>120206</b> | <b>SALES - GENERAL</b>                       | <b><u>80,400,000.00</u></b>  | <b><u>26,190,054.88</u></b>      | <b><u>79,900,000.00</u></b>  |  |  |  |
| 12020607      | Sales Of Consultancy Registration Forms      | 100,000.00                   | 0                                | 100,000.00                   |  |  |  |
| 12020632      | Credit Sales (Radio/Tv)                      | 64,000,000.00                | 23,993,054.88                    | 64,000,000.00                |  |  |  |
| 12020652      | Payment for Fire Safety Certificates -Hotels | 100,000.00                   | 0.00                             | 100,000.00                   |  |  |  |
| 12020654      | Sale Of Radio Services                       | 8,000,000.00                 | 665000                           | 9,400,000.00                 |  |  |  |
| 12020657      | Sponsored Programme (Radio)                  | 1,000,000.00                 | 1,218,000.00                     | 2,000,000.00                 |  |  |  |
| 12020658      | Sponsored Programme (TV)                     | 1,000,000.00                 | 88,000.00                        | 1,000,000.00                 |  |  |  |
| 12020659      | News Promotion and Coverage (TV/Radio)       | 5000000                      | 0.00                             | 500,000.00                   |  |  |  |
| 12020661      | Request Programme                            | 1,000,000.00                 | 10,000.00                        | 1,800,000.00                 |  |  |  |
| 12020666      | Seasonal Greetings/Congratulatory            | 200,000.00                   | 216,000.00                       | 1,000,000.00                 |  |  |  |
| 12020680      | Sales Of Television Services                 | 9,000,000.00                 | 175,700.00                       | 9,500,000.00                 |  |  |  |
| <b>120207</b> | <b>EARNINGS -GENERAL</b>                     | <b><u>8,000,000.00</u></b>   | <b><u>165,700.00</u></b>         | <b><u>8,500,000.00</u></b>   |  |  |  |
| 12020748      | Other Earnings                               | 1,000,000.00                 | 10,000.00                        | 1,000,000.00                 |  |  |  |
| Code          | Economic                                     | 2022 Approved Budget         | 2022 Performance January to June | 2023 Proposed Budget         |  |  |  |
| <b>2</b>      | <b>EXPENDITURE</b>                           | <b><u>539,721,301.15</u></b> | <b><u>124,272,053.06</u></b>     | <b><u>398,755,056.30</u></b> |  |  |  |
| <b>21</b>     | <b>PERSONNEL COST</b>                        | <b><u>378,925,281.73</u></b> | <b><u>100,272,053.06</u></b>     | <b><u>182,755,056.30</u></b> |  |  |  |
| <b>2101</b>   | <b>SALARY</b>                                | <b><u>217,907,510.65</u></b> | <b><u>40,172,484.58</u></b>      | <b><u>63,827,401.84</u></b>  |  |  |  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                    | <b><u>217,907,510.65</u></b> | <b><u>40,172,484.58</u></b>      | <b><u>63,827,401.84</u></b>  |  |  |  |
| 21010101      | Salary                                       | 217907510.6                  | 40,172,484.58                    | 63,827,401.84                |  |  |  |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>    | <b><u>161,017,771.08</u></b> | <b><u>60,099,568.48</u></b>      | <b><u>118,927,654.46</u></b> |  |  |  |
| <b>210201</b> | <b>ALLOWANCES</b>                            | <b><u>161,017,771.08</u></b> | <b><u>60,099,568.48</u></b>      | <b><u>118,927,654.46</u></b> |  |  |  |

|               |                                         |                      |                      |                      |  |  |  |
|---------------|-----------------------------------------|----------------------|----------------------|----------------------|--|--|--|
| 21020101      | Non Regular Allowances                  | 0.00                 | 19,527,824.84        | 31,167,676.10        |  |  |  |
| 21020103      | Leave Grant                             | 8,217,106.21         | 4,015,880.02         | 6,310,612.31         |  |  |  |
| 21020104      | Meal Subsidy                            | 2,975,850.59         | 1,246,618.96         | 2,252,179.32         |  |  |  |
| 21020105      | Rent Allowance                          | 41,085,457.21        | 20,079,391.62        | 31,913,900.61        |  |  |  |
| 21020106      | Transport                               | 13,093,742.61        | 5,481,997.46         | 9,930,266.64         |  |  |  |
| 21020107      | Utility                                 | 1,785,510.36         | 747,855.58           | 1,353,019.48         |  |  |  |
| 21020108      | Domestic Servant                        | 59,794,721.27        | 0.00                 | 0.00                 |  |  |  |
| 21020109      | Entertainment                           | 2,235,659.16         | 0.00                 | 0.00                 |  |  |  |
| 21020110      | Journal                                 | 13,262,384.86        | 0.00                 | 0.00                 |  |  |  |
| 21020136      | Non Pay Roll Allowance                  | 0.00                 | 9,000,000.00         | 36,000,000.00        |  |  |  |
| 21020146      | Medical And Security                    | 18,567,338.80        | -                    | 0.00                 |  |  |  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>            | <b>60,796,019.42</b> | <b>18,000,000.00</b> | <b>76,000,000.00</b> |  |  |  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                    | <b>60,796,019.42</b> | <b>18,000,000.00</b> | <b>76,000,000.00</b> |  |  |  |
| <b>220201</b> | <b>TRAVEL AND TRANSPORT - GENERAL</b>   | <b>4,391,209.47</b>  | <b>533,000.00</b>    | <b>1,891,209.47</b>  |  |  |  |
| 22020102      | Local Travel and Transport: Others      | 4,391,209.47         | 533,000.00           | 1,891,209.47         |  |  |  |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>              | <b>3,695,637.95</b>  | <b>2,277,050.00</b>  | <b>5,195,637.95</b>  |  |  |  |
| 22020201      | Electricity Charges                     | 2,662,306.75         | 2,277,050.00         | 4,882,306.75         |  |  |  |
| 22020202      | Telephone Charges                       | 810,931.20           | 0.00                 | 210,931.20           |  |  |  |
| 22020211      | <i>Other Utility</i>                    | <u>100,000.00</u>    | <u>0.00</u>          | <u>50,000.00</u>     |  |  |  |
| 22020212      | Mails, Courier, Diplomatic Mail         | 122,400.00           | 0.00                 | 52,400.00            |  |  |  |
| <b>220203</b> | <b>MATERIALS AND SUPPLIES - GENERAL</b> | <b>5,313,340.00</b>  | <b>555,950.00</b>    | <b>3,513,340.00</b>  |  |  |  |
| 22020304      | Magazines and Periodicals               | 83,232.00            | 0.00                 | 83,232.00            |  |  |  |
| 22020305      | Printing Of Non Security Documents      | 1,444,222.00         | 500,950.00           | 1,144,222.00         |  |  |  |
| 22020306      | Printing Of Security Documents          | 277,440.00           | 0.00                 | 277,440.00           |  |  |  |
| 22020307      | Drugs/Laboratory/Medical Supplies       | 15,438.00            | 0                    | 15,438.00            |  |  |  |
| 22020309      | Uniforms and Other Clothing             | 163,200.00           | 0                    | 163,200.00           |  |  |  |
| 22020315      | Office Material and Supplies            | 2,014,240.00         | 0                    | 1,014,240.00         |  |  |  |

|               |                                                       |                      |                      |                      |  |  |  |
|---------------|-------------------------------------------------------|----------------------|----------------------|----------------------|--|--|--|
| 22020316      | Computer Materials And Supplies                       | 1,315,568.00         | 55,000.00            | 815,568.00           |  |  |  |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                 | <b>37,369,986.00</b> | <b>13,669,000.00</b> | <b>57,496,366.58</b> |  |  |  |
| 22020401      | Maintenance Of Motor Vehicle/Transport Equipment      | 1,676,970.00         | 600000               | 1,076,970.00         |  |  |  |
| 22020402      | Maintenance Of Office Furniture                       | 163,200.00           | 0                    | 163,200.00           |  |  |  |
| 22020403      | Maintenance Of Office Building / Residential Qtrs     | 276,624.00           | 0                    | 276,624.00           |  |  |  |
| 22020404      | Maintenance Of Office / It Equipments                 | 1,902,891.00         | 220000               | 2,800,000.00         |  |  |  |
| 22020405      | Maintenance Of Plants/Generators                      | 3,800,000.00         | 45000                | 1,380,148.00         |  |  |  |
| 22020406      | Other Maintenance Services                            | 4,380,148.00         | 0                    | 97,920.00            |  |  |  |
| 22020411      | Maintenance Of Communication Equipment                | 97,920.00            | 0.00                 | 1,002,891.00         |  |  |  |
| 22020420      | Maintenance -Others Infrastructure (diesel)           | 25,072,233.00        | 12804000             | 50,698,613.58        |  |  |  |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                             | <b>3,800,000.00</b>  | <b>0</b>             | <b>2,800,000.00</b>  |  |  |  |
| 22020501      | Local Training                                        | 3,800,000.00         | 0                    | 2,800,000.00         |  |  |  |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                       | <b>2,477,876.00</b>  | <b>275,000.00</b>    | <b>2,477,876.00</b>  |  |  |  |
| 22020601      | Security Services                                     | 652,800.00           | 230,000.00           | 652,800.00           |  |  |  |
| 22020605      | Cleaning and Fumigation Services                      | 193,229.00           | 45,000.00            | 193,229.00           |  |  |  |
| 22020609      | Board Expenses                                        | 734,400.00           | 0                    | 734,400.00           |  |  |  |
| 22020633      | Marketing Expenses                                    | 573,810.00           | 0.00                 | 573,810.00           |  |  |  |
| 22020636      | Project Monitoring And Evaluation Committee           | 80,000.00            | 0                    | 80,000.00            |  |  |  |
| 22020639      | Press And Public Relation/ Advertisement              | 90,037.00            | 0                    | 90,037.00            |  |  |  |
| 22020679      | Research, Monitoring and Evaluation                   | 153,600.00           | 0.00                 | 153,600.00           |  |  |  |
| <b>220207</b> | <b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b> | <b>1,642,874.00</b>  | <b>0.00</b>          | <b>990,074.00</b>    |  |  |  |
| 22020715      | Other Professional Services                           | 1,642,874.00         | 0.00                 | 990,074.00           |  |  |  |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                    | <b>326,400.00</b>    | <b>0</b>             | <b>326,400.00</b>    |  |  |  |
| 22020901      | Bank Charges (Other Than Interest)                    | 326,400.00           | 0                    | 326,400.00           |  |  |  |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                 | <b>1,778,696.00</b>  | <b>690,000.00</b>    | <b>1,309,096.00</b>  |  |  |  |
| 22021008      | Subscription To Professional Bodies                   | 37,536.00            | 0                    | 326,400.00           |  |  |  |
| 22021047      | Servicom                                              | 100,200.00           | 0                    | 37,536.00            |  |  |  |
| 22021048      | Burial                                                | 48,960.00            | 0.00                 | 100,200.00           |  |  |  |
| 22021057      | Entertainment at Meetings                             | 1,592,000.00         | 690,000.00           | 844,960.00           |  |  |  |

| 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  |
|-----------------------------------------------------|-----------------------------------------------------------|-------------------------------|-------------------------------|-------------------------------|-----------------------|----------------------------------|-----------------------|
|                                                     | <b>Total Capital Expenditure</b>                          |                               |                               |                               | <b>100,000,000.00</b> | <b>6,000,000.00</b>              | <b>140,000,000.00</b> |
| 020112303001                                        | Radio Transmitter Upgrading at Odukpani/Ikom              | 23050101                      | 70831                         | 50910800                      | 12,000,000.00         | 0                                | 5,000,000.00          |
| 020112303002                                        | VHF TV Transmitters upgrading, Calabar/Ikom               | 23010140                      | 70831                         | 50910800                      | 3,000,000.00          | 0                                | 3,000,000.00          |
| 020112303003                                        | Upgrade of OB Van                                         | 23010140                      | 70831                         | 50910800                      | 1,000,000.00          | 0                                | 1,000,000.00          |
| 020112303004                                        | Operation Funds for Obudu Sub Station and Ikom Station    | 23010140                      | 70831                         | 50910800                      | 3,000,000.00          | 0                                | 3,000,000.00          |
| 020112303005                                        | Purchase of Radio Transmitter Spare part...               | 23010140                      | 70831                         | 50910800                      | 5,000,000.00          | 0                                | 5,000,000.00          |
| 020112303006                                        | purchase of VHF Transmitter Spare part                    | 23010140                      | 70831                         | 50910800                      | 3,000,000.00          | 0                                | 3,000,000.00          |
| 020112303007                                        | Professional Mixer Studio                                 | 23010140                      | 70831                         | 50910800                      | 5,000,000.00          | 0                                | 5,000,000.00          |
| 020112303008                                        | Digital Exciter Larcan TV 4No.s (Calabar, Odukpani/Obudu) | 23030124                      | 70831                         | 50910800                      | 5,000,000.00          | 0                                | 5,000,000.00          |
| 020112303009                                        | Production of Programmes                                  | 23050101                      | 70831                         | 50910800                      | 23,000,000.00         | 6,000,000.00                     | 15,000,000.00         |
| 140112303010                                        | Maintenance of Generator                                  | 23030126                      | 70831                         | 50910800                      | 10,000,000.00         | 0                                | 10,000,000.00         |
| 020112303011                                        | Annual Subscription on Startime                           | 23050101                      | 70831                         | 50910800                      | 5,000,000.00          | 0                                | 5,000,000.00          |
| 020112303012                                        | NBC license                                               | 23020118                      | 70831                         | 50910800                      | 5,000,000.00          | 0                                | 40,000,000.00         |
| 020112303013                                        | Purchase of V sat Airtime                                 | 23050101                      | 70831                         | 50910800                      | 10,000,000.00         | 0                                | 10,000,000.00         |
| 020112303014                                        | Annual Subscription on GOTV                               | 23050101                      | 70831                         | 50910800                      | 10,000,000.00         | 0                                | 10,000,000.00         |
| 110112303014                                        | Solar Power Infrastructures for CRBC Calabar and Odukpani | 23020103                      | 70831                         | 50910800                      | 0                     | 0                                | 20000000              |

|                 |                                                                            |                                 |                                             |                                 |  |  |  |
|-----------------|----------------------------------------------------------------------------|---------------------------------|---------------------------------------------|---------------------------------|--|--|--|
|                 | <b>012300500100 - CRSBCI CORSS RIVER<br/>BROADCASTING CORPORATION IKOM</b> |                                 |                                             |                                 |  |  |  |
| <b>Code</b>     | <b>Economic</b>                                                            | <b>2022 Approved<br/>Budget</b> | <b>2022 Performance<br/>January to June</b> | <b>2023 Proposed<br/>Budget</b> |  |  |  |
| <b>1</b>        | <b>REVENUE</b>                                                             | <b><u>89,900,000.00</u></b>     | <b><u>26,365,754.88</u></b>                 | <b><u>89,900,000.00</u></b>     |  |  |  |
| <b>12</b>       | <b>INDEPENDENT REVENUE</b>                                                 | <b><u>89,900,000.00</u></b>     | <b><u>26,365,754.88</u></b>                 | <b><u>89,900,000.00</u></b>     |  |  |  |
| <b>1202</b>     | <b>NON-TAX REVENUE</b>                                                     | <b><u>89,900,000.00</u></b>     | <b><u>26,365,754.88</u></b>                 | <b><u>89,900,000.00</u></b>     |  |  |  |
| <b>120201</b>   | <b>LICENCES - GENERAL</b>                                                  | <b>500,000.00</b>               | <b>-</b>                                    | <b>500,000.00</b>               |  |  |  |
| 12020145        | Trading And Trucking                                                       | 500,000.00                      | -                                           | 500,000.00                      |  |  |  |
| <b>120206</b>   | <b>SALES - GENERAL</b>                                                     | <b>80,400,000.00</b>            | <b>26,190,054.88</b>                        | <b>79,900,000.00</b>            |  |  |  |
| 12020632        | Credit Sales (Radio/Tv)                                                    | 100,000.00                      | -                                           | 100,000.00                      |  |  |  |
| 12020652        | Payment for Fire Safety Certificates -Hotels                               | 64,000,000.00                   | 23,993,054.88                               | 64,000,000.00                   |  |  |  |
| 12020654        | Sale Of Radio Services                                                     | 100,000.00                      | -                                           | 100,000.00                      |  |  |  |
| 12020657        | Sponsored Programme (Radio)                                                | 8,000,000.00                    | 665,000.00                                  | 9,400,000.00                    |  |  |  |
| 12020658        | Sponsored Programme (TV)                                                   | 1,000,000.00                    | 1,218,000.00                                | 2,000,000.00                    |  |  |  |
| 12020659        | News Promotion and Coverage (TV/Radio)                                     | 1,000,000.00                    | 88,000.00                                   | 1,000,000.00                    |  |  |  |
| 12020680        | Sales Of Television Services                                               | 5,000,000.00                    | -                                           | 500,000.00                      |  |  |  |
| <b>120207</b>   | <b>EARNINGS -GENERAL</b>                                                   | <b>1,000,000.00</b>             | <b>10,000.00</b>                            | <b>1,800,000.00</b>             |  |  |  |
| 12020748        | Other Earnings                                                             | 200,000.00                      | 216,000.00                                  | 1,000,000.00                    |  |  |  |
| <b>Code</b>     | <b>Economic</b>                                                            | <b>2022 Approved<br/>Budget</b> | <b>2022 Performance<br/>January to June</b> | <b>2023 Proposed<br/>Budget</b> |  |  |  |
| <b>2</b>        | <b>EXPENDITURE</b>                                                         | <b><u>96,935,578.31</u></b>     | <b><u>14,644,195.50</u></b>                 | <b><u>93,289,466.76</u></b>     |  |  |  |
| <b>21</b>       | <b>PERSONNEL COST</b>                                                      | <b><u>46,333,557.43</u></b>     | <b><u>14,644,195.50</u></b>                 | <b><u>27,807,445.88</u></b>     |  |  |  |
| <b>2101</b>     | <b>SALARY</b>                                                              | <b>9,642,531.65</b>             | <b>6,406,991.09</b>                         | <b>10,925,135.00</b>            |  |  |  |
| 210101          | SALARIES AND WAGES                                                         | 9,642,531.65                    | 6,406,991.09                                | 10,925,135.00                   |  |  |  |
| <b>21010101</b> | <b>Salary</b>                                                              | <b><u>9,642,531.65</u></b>      | <b><u>6,406,991.09</u></b>                  | <b><u>10,925,135.00</u></b>     |  |  |  |
| <b>2102</b>     | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                  | <b>36,691,025.78</b>            | <b>8,237,204.41</b>                         | <b>16,882,310.88</b>            |  |  |  |
| 210201          | ALLOWANCES                                                                 | 36,691,025.78                   | 8,237,204.41                                | 16,882,310.88                   |  |  |  |
| 21020103        | Leave Grant                                                                | 964,255.09                      | 640,697.64                                  | 1,089,264.00                    |  |  |  |
| 21020104        | Meal Subsidy                                                               | 349,207.98                      | 190,440.94                                  | 328,024.00                      |  |  |  |
| 21020105        | Rent Allowance                                                             | 4,821,266.79                    | 3,203,501.04                                | 5,456,675.00                    |  |  |  |
| 21020106        | Transport                                                                  | 1,536,515.12                    | 837,650.51                                  | 1,436,981.00                    |  |  |  |
| 21020107        | Utility                                                                    | 209,524.79                      | 114,253.65                                  | 196,279.00                      |  |  |  |
| 21020108        | Domestic Servant                                                           | 7,016,748.10                    | 838,650.51                                  | 1,385,006.00                    |  |  |  |
| 21020109        | Entertainment                                                              | 2,865,865.42                    | 22,724.00                                   | 37,560.00                       |  |  |  |
| 21020115        | Hazard Allowance                                                           | 7,357,679.27                    | 0                                           | 0.00                            |  |  |  |
| 21020116        | Field Allowance                                                            | 0.00                            | 0                                           | 2,758,754.88                    |  |  |  |
| 21020119        | Uniform Allowance                                                          | 3,302,298.64                    | 0                                           | 0.00                            |  |  |  |
| <b>21020131</b> | <b>Way - In - Allowances</b>                                               | <b><u>430,237.75</u></b>        | <b><u>2,389,286.12</u></b>                  | <b><u>4,193,767.00</u></b>      |  |  |  |
| <b>21020134</b> | <b>Teaching Allowance</b>                                                  | <b><u>3,644,316.64</u></b>      | <b>-</b>                                    | <b>0.00</b>                     |  |  |  |
| <b>21020137</b> | <b>Non Clinical Allowance</b>                                              | <b><u>1,252,630.57</u></b>      | <b>-</b>                                    | <b>0.00</b>                     |  |  |  |
| 21020147        | Shift Allowance                                                            | 2,940,479.62                    | -                                           | 0.00                            |  |  |  |

|                                                            |                                                         |                                      |                                      |                                      |                             |                                         |                             |
|------------------------------------------------------------|---------------------------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|-----------------------------|-----------------------------------------|-----------------------------|
| <b>22</b>                                                  | <b>OTHER RECURRENT COSTS</b>                            | <b>11,999,999.88</b>                 | <b>-</b>                             | <b>11,999,999.88</b>                 |                             |                                         |                             |
| 2202                                                       | OVERHEAD COST                                           | 11,999,999.88                        | -                                    | 11,999,999.88                        |                             |                                         |                             |
| <b>220201</b>                                              | <b>TRAVEL AND TRANSPORT - GENERAL</b>                   | <b>1,157,558.00</b>                  | <b>-</b>                             | <b>1,157,558.00</b>                  |                             |                                         |                             |
| 22020102                                                   | Local Travel and Transport: Others                      | 1,157,558.00                         | -                                    | 1,157,558.00                         |                             |                                         |                             |
| 220202                                                     | UTILITIES - GENERAL                                     | 325,410.14                           | -                                    | 325,410.14                           |                             |                                         |                             |
| <b>22020202</b>                                            | <b>Telephone Charges</b>                                | <b>325,410.14</b>                    | <b>-</b>                             | <b>325,410.14</b>                    |                             |                                         |                             |
| 220203                                                     | MATERIALS AND SUPPLIES - GENERAL                        | 3,470,561.74                         | -                                    | 3,470,561.74                         |                             |                                         |                             |
| <b>22020302</b>                                            | <b>Books</b>                                            | <b>310,061.74</b>                    | <b>-</b>                             | <b>310,061.74</b>                    |                             |                                         |                             |
| 22020314                                                   | Other Material and Supplies                             | 500,000.00                           | -                                    | 500,000.00                           |                             |                                         |                             |
| 22020315                                                   | Office Material and Supplies                            | 1,000,000.00                         | -                                    | 1,000,000.00                         |                             |                                         |                             |
| 22020316                                                   | Computer Materials And Supplies                         | 1,660,500.00                         | -                                    | 1,660,500.00                         |                             |                                         |                             |
| 220204                                                     | MAINTENANCE SERVICES - GENERAL                          | 5,508,470.00                         | -                                    | 5,508,470.00                         |                             |                                         |                             |
| 22020401                                                   | Maintenance Of Motor Vehicle/Transport Equipment        | 1,000,000.00                         | -                                    | 1,000,000.00                         |                             |                                         |                             |
| <b>22020402</b>                                            | <b>Maintenance Of Office Furniture</b>                  | <b>308,470.00</b>                    | <b>-</b>                             | <b>308,470.00</b>                    |                             |                                         |                             |
| 22020403                                                   | Maintenance Of Office Building / Residential Qtrs       | 1,000,000.00                         | -                                    | 1,000,000.00                         |                             |                                         |                             |
| 22020404                                                   | Maintenance Of Office / It Equipments                   | 1,000,000.00                         | -                                    | 1,000,000.00                         |                             |                                         |                             |
| <b>22020405</b>                                            | <b>Maintenance Of Plants/Generators</b>                 | <b>1,000,000.00</b>                  | <b>-</b>                             | <b>1,000,000.00</b>                  |                             |                                         |                             |
| 22020414                                                   | Maintenance Of Computer And It Equipments               | 1,200,000.00                         | -                                    | 1,200,000.00                         |                             |                                         |                             |
| 220205                                                     | TRAINING - GENERAL                                      | 1,000,000.00                         | -                                    | 1,000,000.00                         |                             |                                         |                             |
| 22020501                                                   | Local Training                                          | 1,000,000.00                         | -                                    | 1,000,000.00                         |                             |                                         |                             |
| 220210                                                     | MISCELLANEOUS EXPENSES GENERAL                          | 538,000.00                           | -                                    | 538,000.00                           |                             |                                         |                             |
| 22021057                                                   | Entertainment at Meetings                               | 538,000.00                           | -                                    | 538,000.00                           |                             |                                         |                             |
| <b>Full Programme Code and Programme Level Description</b> | <b>Project Name</b>                                     | <b>Economic Code and Description</b> | <b>Function Code and Description</b> | <b>Location Code and Description</b> | <b>2022 Approved Budget</b> | <b>2022 Performance January to June</b> | <b>2023 Proposed Budget</b> |
|                                                            | <b>Total Capital Expenditure</b>                        |                                      |                                      |                                      | <b>38,602,021.00</b>        | <b>0</b>                                | <b>53,482,021.00</b>        |
| 050112305003                                               | Spare Parts/Maintenance of Radio, TV and TX             | 23030126                             | 70831                                | 50910800                             | 12,000,000.00               | 0                                       | 26,880,000.00               |
| 160112305004                                               | Renovation,Reactivation of TX hall and Borehole         | 23030104                             | 70831                                | 50910800                             | 1,500,000.00                | 0                                       | 1,500,000.00                |
| 140112305005                                               | Purchase and Installation of Industrial KWH Power Meter | 23010129                             | 70831                                | 50910800                             | 2,500,000.00                | 0                                       | 2,500,000.00                |
| 140112305006                                               | Construction of 11, 000L Capacity Diesel Tank           | 23020118                             | 70831                                | 50910800                             | 850,000.00                  | 0                                       | 850,000.00                  |
| 140112305007                                               | Procurement of Generator                                | 23010119                             | 70831                                | 50910800                             | 1,450,000.00                | 0                                       | 1,450,000.00                |

| 012300900100 - CRNC CRS NEWSPAPER CORP. CALABAR     |                                                  |                               |                                  |                               |                      |                                  |                      |
|-----------------------------------------------------|--------------------------------------------------|-------------------------------|----------------------------------|-------------------------------|----------------------|----------------------------------|----------------------|
| Code                                                | Economic                                         | 2022 Approved Budget          | 2022 Performance January to June | 2023 Proposed Budget          |                      |                                  |                      |
| <b>2</b>                                            | <b>EXPENDITURE</b>                               | <b>167,043,560.20</b>         | <b>0</b>                         | <b>117,043,560.20</b>         |                      |                                  |                      |
| <b>21</b>                                           | <b>PERSONNEL COST</b>                            | <b>117,043,560.20</b>         | <b>0</b>                         | <b>117,043,560.20</b>         |                      |                                  |                      |
| <b>2101</b>                                         | <b>SALARY</b>                                    | <b>67,307,915.49</b>          | <b>0</b>                         | <b>67,307,915.49</b>          |                      |                                  |                      |
| 210101                                              | SALARIES AND WAGES                               | 67,307,915.49                 | 0                                | 67,307,915.49                 |                      |                                  |                      |
| <b>21010101</b>                                     | <b>Salary</b>                                    | <b>67,307,915.49</b>          | <b>0</b>                         | <b>67,307,915.49</b>          |                      |                                  |                      |
| <b>2102</b>                                         | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>        | <b>49,735,644.71</b>          | <b>0</b>                         | <b>49,735,644.71</b>          |                      |                                  |                      |
| 210201                                              | ALLOWANCES                                       | 49,735,644.71                 | 0                                | 49,735,644.71                 |                      |                                  |                      |
| 21020103                                            | Leave Grant                                      | 2,538,124.04                  | 0                                | 2,538,124.04                  |                      |                                  |                      |
| 21020104                                            | Meal Subsidy                                     | 919,189.52                    | 0                                | 919,189.52                    |                      |                                  |                      |
| 21020105                                            | Rent Allowance                                   | 12,690,597.37                 | 0                                | 12,690,597.37                 |                      |                                  |                      |
| 21020106                                            | Transport                                        | 4,044,433.89                  | 0                                | 4,044,433.89                  |                      |                                  |                      |
| 21020107                                            | Utility                                          | 551,513.71                    |                                  | 551,513.71                    |                      |                                  |                      |
| 21020108                                            | Domestic Servant                                 | 18,469,570.11                 | 0                                | 18,469,570.11                 |                      |                                  |                      |
| 21020109                                            | Entertainment                                    | 690,557.01                    | 0                                | 690,557.01                    |                      |                                  |                      |
| 21020110                                            | Journal                                          | 4,096,524.61                  |                                  | 4,096,524.61                  |                      |                                  |                      |
| 21020146                                            | Medical And Security                             | 5,735,134.45                  | 0                                | 5,735,134.45                  |                      |                                  |                      |
| Full Programme Code and Programme Level Description | Project Name                                     | Economic Code and Description | 0                                | Location Code and Description | 2022 Approved Budget | 2022 Performance January to June | 2023 Proposed Budget |
|                                                     | <b>Total Capital Expenditure</b>                 |                               |                                  |                               | <b>50,000,000.00</b> | <b>0</b>                         | <b>0.00</b>          |
| 110112309001                                        | Purchase of Simax three way printing machine.603 | 23010117                      | 70831                            | 50910800                      | 50,000,000.00        | 0                                | 0.00                 |

| 012301000100 - MDI MANAGEMENT DEVELOPMENT INSTITUTE |                                           |                      |                                  |                      |  |  |  |
|-----------------------------------------------------|-------------------------------------------|----------------------|----------------------------------|----------------------|--|--|--|
| Code                                                | Economic                                  | 2022 Approved Budget | 2022 Performance January to June | 2023 Proposed Budget |  |  |  |
| <b>1</b>                                            | <b>REVENUE</b>                            | <b>2,793,600.00</b>  | <b>0</b>                         | <b>0.00</b>          |  |  |  |
| <b>12</b>                                           | <b>INDEPENDENT REVENUE</b>                | <b>2,793,600.00</b>  | <b>0</b>                         | <b>0.00</b>          |  |  |  |
| <b>1202</b>                                         | <b>NON-TAX REVENUE</b>                    | <b>2,793,600.00</b>  | <b>0</b>                         | <b>0.00</b>          |  |  |  |
| <b>120204</b>                                       | <b>FEES - GENERAL</b>                     | <b>2,793,600.00</b>  | <b>0</b>                         | <b>0.00</b>          |  |  |  |
| 12020452                                            | Tuition Fees                              | 1,793,600.00         | 0                                | 0.00                 |  |  |  |
| 12020457                                            | Certificate Charges                       | 1,000,000.00         | 0                                | 0.00                 |  |  |  |
| Code                                                | Economic                                  | 2022 Approved Budget | 2022 Performance January to June | 2023 Proposed Budget |  |  |  |
| <b>2</b>                                            | <b>EXPENDITURE</b>                        | <b>82,757,883.10</b> | <b>0.00</b>                      | <b>35,680,050.32</b> |  |  |  |
| <b>21</b>                                           | <b>PERSONNEL COST</b>                     | <b>35,680,050.32</b> | <b>0.00</b>                      | <b>35,680,050.32</b> |  |  |  |
| <b>2101</b>                                         | <b>SALARY</b>                             | <b>7,425,417.64</b>  | <b>0.00</b>                      | <b>7,425,417.64</b>  |  |  |  |
| <b>210101</b>                                       | <b>SALARIES AND WAGES</b>                 | <b>7,425,417.64</b>  | <b>0.00</b>                      | <b>7,425,417.64</b>  |  |  |  |
| 21010101                                            | Salary                                    | 7,425,417.64         | 0                                | 7,425,417.64         |  |  |  |
| <b>2102</b>                                         | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b> | <b>28,254,632.68</b> | <b>0</b>                         | <b>28,254,632.68</b> |  |  |  |
| 210201                                              | ALLOWANCES                                | 28,254,632.68        | 0                                | 28,254,632.68        |  |  |  |
| 21020103                                            | Leave Grant                               | 742,543.25           | 0                                | 742,543.25           |  |  |  |
| 21020104                                            | Meal Subsidy                              | 268,914.35           | 0                                | 268,914.35           |  |  |  |
| 21020105                                            | Rent Allowance                            | 3,712,709.56         | 0                                | 3,712,709.56         |  |  |  |
| 21020106                                            | Transport                                 | 1,183,223.13         | 0                                | 1,183,223.13         |  |  |  |
| 21020107                                            | Utility                                   | 161,348.61           | 0                                | 161,348.61           |  |  |  |
| 21020108                                            | Domestic Servant                          | 5,403,382.32         |                                  | 5,403,382.32         |  |  |  |
| 21020109                                            | Entertainment                             | 2,206,914.99         |                                  | 2,206,914.99         |  |  |  |
| 21020115                                            | Hazard Allowance                          | 5,665,922.96         |                                  | 5,665,922.96         |  |  |  |
| 21020119                                            | Uniform Allowance                         | 2,542,998.81         |                                  | 2,542,998.81         |  |  |  |
| 21020131                                            | Way - In - Allowances                     | 331,312.88           |                                  | 331,312.88           |  |  |  |
| 21020134                                            | Teaching Allowance                        | 2,806,376.38         | 0                                | 2,806,376.38         |  |  |  |
| 21020137                                            | Non Clinical Allowance                    | 964,612.35           | 0                                | 964,612.35           |  |  |  |
| 21020147                                            | Shift Allowance                           | 2,264,373.09         | 0                                | 2,264,373.09         |  |  |  |
| <b>22</b>                                           | <b>OTHER RECURRENT COSTS</b>              | <b>3,696,988.78</b>  | <b>0</b>                         | <b>0.00</b>          |  |  |  |
| <b>2202</b>                                         | <b>OVERHEAD COST</b>                      | <b>3,696,988.78</b>  | <b>0</b>                         | <b>0.00</b>          |  |  |  |
| <b>220201</b>                                       | <b>TRAVEL AND TRANSPORT - GENERAL</b>     | <b>27,375.78</b>     | <b>0</b>                         | <b>0.00</b>          |  |  |  |
| 22020102                                            | Local Travel and Transport: Others        | 27,375.78            | 0                                | 0.00                 |  |  |  |
| <b>220203</b>                                       | <b>MATERIALS AND SUPPLIES - GENERAL</b>   | <b>1,653,043.00</b>  | <b>0</b>                         | <b>0.00</b>          |  |  |  |
| 22020316                                            | Computer Materials And Supplies           | 1,653,043.00         | 0                                | 0.00                 |  |  |  |
| <b>220204</b>                                       | <b>MAINTENANCE SERVICES - GENERAL</b>     | <b>1,966,070.00</b>  | <b>0</b>                         | <b>0.00</b>          |  |  |  |
| 22020404                                            | Maintenance Of Office / It Equipments     | 1,966,070.00         | 0                                | 0.00                 |  |  |  |
| <b>220206</b>                                       | <b>OTHER SERVICES - GENERAL</b>           | <b>50,500.00</b>     | <b>0</b>                         | <b>0.00</b>          |  |  |  |
| 22020639                                            | Press And Public Relation/ Advertisement  | 50,500.00            | 0                                | 0.00                 |  |  |  |

| <b>Full Programme Code and Programme Level Description</b> | <b>Project Name</b>                                            | <b>Economic Code and Description</b> | <b>Function Code and Description</b> | <b>Location Code and Description</b> | <b>2022 Approved Budget</b> | <b>2022 Performance January to June</b> | <b>2023 Proposed Budget</b> |
|------------------------------------------------------------|----------------------------------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|-----------------------------|-----------------------------------------|-----------------------------|
|                                                            | <b>Total Capital Expenditure</b>                               |                                      |                                      |                                      | <b>43,380,844.00</b>        | <b>0</b>                                | <b>0.00</b>                 |
| 140112310001                                               | Repairs of Power Supply.304                                    | 23030102                             | 70951                                | 50910900                             | 300,000.00                  | 0                                       | 0.00                        |
| 060112310002                                               | Restructuring and Completion of Abandoned Administrative block | 23020101                             | 70951                                | 50910900                             | 14,567,932.00               | 0                                       | 0.00                        |
| 110112310003                                               | Establihment of aComputer Based Test(CBT) Centre.307           | 23050101                             | 70951                                | 50910900                             | 4,567,234.00                | 0                                       | 0.00                        |
| 060112310004                                               | Construction of Cafeteria and Kitchen.219                      | 23020119                             | 70951                                | 50910900                             | 3,000,000.00                | 0                                       | 0.00                        |
| 160112310005                                               | Construction of Borehole.202                                   | 23020105                             | 70951                                | 50910900                             | 600,000.00                  | 0                                       | 0.00                        |
| 170112310006                                               | Construction of Access Road in MDI                             | 23020114                             | 70951                                | 50910900                             | 8,000,000.00                | 0                                       | 0.00                        |
| 060112310007                                               | Construction of Assembly Hall in MDI                           | 23020107                             | 70951                                | 50910900                             | 12,345,678.00               | 0                                       | 0.00                        |

|               |                                                                 |                             |                                         |                             |  |  |  |
|---------------|-----------------------------------------------------------------|-----------------------------|-----------------------------------------|-----------------------------|--|--|--|
| <b>MDA:</b>   | <b>012500100100 - Office of the Head of State Civil Service</b> |                             |                                         |                             |  |  |  |
| <b>Code</b>   | <b>Economic</b>                                                 | <b>2022 Approved Budget</b> | <b>2022 Performance January to June</b> | <b>2023 Proposed Budget</b> |  |  |  |
| <b>1</b>      | <b>REVENUE</b>                                                  | <b>300,000.00</b>           | <b>220,000.00</b>                       | <b>300,000.00</b>           |  |  |  |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                                      | <b>300,000.00</b>           | <b>220,000.00</b>                       | <b>300,000.00</b>           |  |  |  |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                                          | <b>300,000.00</b>           | <b>220,000.00</b>                       | <b>300,000.00</b>           |  |  |  |
| <b>120208</b> | <b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>                   | <b>300,000.00</b>           | <b>220,000.00</b>                       | <b>300,000.00</b>           |  |  |  |
| 12020806      | Rent On Canteen                                                 | 300,000.00                  | 220,000.00                              | 300,000.00                  |  |  |  |
| <b>Code</b>   | <b>Economic</b>                                                 | <b>2022 Approved Budget</b> | <b>2022 Performance January to June</b> | <b>2023 Proposed Budget</b> |  |  |  |
| <b>2</b>      | <b>EXPENDITURE</b>                                              | <b>213522746.8</b>          | <b>11200000</b>                         | <b>192895417.7</b>          |  |  |  |
| <b>21</b>     | <b>PERSONNEL COST</b>                                           | <b>88640246.81</b>          | <b>0</b>                                | <b>77012917.66</b>          |  |  |  |
| <b>2101</b>   | <b>SALARY</b>                                                   | <b>57806136.83</b>          | <b>0</b>                                | <b>49162284.9</b>           |  |  |  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                       | <b>57806136.83</b>          | <b>0</b>                                | <b>49162284.9</b>           |  |  |  |
| 21010101      | Salary                                                          | <u>41,728,214.87</u>        | <u>0.00</u>                             | <u>33,084,362.94</u>        |  |  |  |
| 21010103      | Consolidated Revenue Fund Charge- Salaries                      | <u>16,077,921.96</u>        | <u>0.00</u>                             | <u>16,077,921.96</u>        |  |  |  |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                       | <b>30,834,109.98</b>        | <b>0.00</b>                             | <b>27,850,632.76</b>        |  |  |  |
| <b>210201</b> | <b>ALLOWANCES</b>                                               | <b>30,834,109.98</b>        | <b>0.00</b>                             | <b>27,850,632.76</b>        |  |  |  |
| 21020103      | Leave Grant                                                     | 1,573,535.36                | 0.00                                    | 3,316,655.46                |  |  |  |
| 21020104      | Meal Subsidy                                                    | 569,860.73                  | -                                       | 973,898.68                  |  |  |  |
| 21020105      | Rent Allowance                                                  | <u>7,867,662.67</u>         | <u>-</u>                                | <u>16,542,184.80</u>        |  |  |  |
| 21020106      | Transport                                                       | <u>2,507,387.21</u>         | <u>0.00</u>                             | <u>4,290,462.48</u>         |  |  |  |
| 21020107      | Utility                                                         | 341,916.44                  | 0.00                                    | 585,250.92                  |  |  |  |
| 21020108      | Domestic Servant                                                | 11,450,394.57               | 0.00                                    | 2,113,941.67                |  |  |  |
| 21020109      | Entertainment                                                   | 428,117.72                  | 0.00                                    | 28,238.75                   |  |  |  |
| 21020110      | Journal                                                         | 2,539,681.37                | 0                                       | 0.00                        |  |  |  |
| 21020146      | Medical And Security                                            | 3,555,553.92                | 0                                       | 0.00                        |  |  |  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                    | <b>70,882,500.00</b>        | <b>0</b>                                | <b>25,882,500.00</b>        |  |  |  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                            | <b>70,882,500.00</b>        | <b>0</b>                                | <b>25,882,500.00</b>        |  |  |  |
| <b>220201</b> | <b>TRAVEL AND TRANSPORT - GENERAL</b>                           | <b>3,000,000.00</b>         | <b>0</b>                                | <b>3,000,000.00</b>         |  |  |  |
| 22020102      | Local Travel and Transport: Others                              | 3,000,000.00                | 0                                       | 3,000,000.00                |  |  |  |

|               |                                                       |                      |             |                     |  |  |  |
|---------------|-------------------------------------------------------|----------------------|-------------|---------------------|--|--|--|
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                            | <b>200,000.00</b>    | <b>0</b>    | <b>200,000.00</b>   |  |  |  |
| 22020202      | Telephone Charges                                     | 200,000.00           | 0           | 200,000.00          |  |  |  |
| <b>220203</b> | <b>MATERIALS AND SUPPLIES - GENERAL</b>               | <b>4,590,000.00</b>  | <b>0</b>    | <b>4,590,000.00</b> |  |  |  |
| 22020302      | Books                                                 | 200,000.00           | 0           | 200,000.00          |  |  |  |
| 22020308      | Field and Camping Materials Supplies                  | 300,000.00           | 0           | 300,000.00          |  |  |  |
| 22020315      | Office Material and Supplies                          | 1,970,000.00         | 0           | 1,970,000.00        |  |  |  |
| 22020316      | Computer Materials And Supplies                       | 2,120,000.00         | 0           | 2,120,000.00        |  |  |  |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                 | <b>3,908,000.00</b>  | <b>0</b>    | <b>3,908,000.00</b> |  |  |  |
| 22020401      | Maintenance Of Motor Vehicle/Transport Equipment      | 700,000.00           | 0           | 700,000.00          |  |  |  |
| 22020402      | Maintenance Of Office Furniture                       | 400,000.00           | 0           | 400,000.00          |  |  |  |
| 22020404      | Maintenance Of Office / It Equipments                 | 250,000.00           | 0           | 250,000.00          |  |  |  |
| 22020405      | Maintenance Of Plants/Generators                      | 2,058,000.00         | 0           | 2,058,000.00        |  |  |  |
| 22020414      | <i>Maintenance Of Computer And It Equipments</i>      | <i>200,000.00</i>    | <i>0.00</i> | <i>200,000.00</i>   |  |  |  |
| 22020415      | Maintenance Of Office Equipments                      | <i>300,000.00</i>    | <i>0.00</i> | <i>300,000.00</i>   |  |  |  |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                             | <b>4,750,000.00</b>  | <b>0.00</b> | <b>4,750,000.00</b> |  |  |  |
| 22020505      | Workshops, Conference And Seminar                     | 2,250,000.00         | 0.00        | 2,250,000.00        |  |  |  |
| 22020508      | Civil Service Week Celebration                        | 2,500,000.00         | 0.00        | 2,500,000.00        |  |  |  |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                       | <b>3,130,000.00</b>  | <b>0.00</b> | <b>3,130,000.00</b> |  |  |  |
| 22020601      | Security Services                                     | 480,000.00           | 0.00        | 480,000.00          |  |  |  |
| 22020608      | Joint State Public Service Negotiation Council        | 2,000,000.00         | 0.00        | 2,000,000.00        |  |  |  |
| 22020639      | Press And Public Relation/ Advertisement              | 150,000.00           | 0.00        | 150,000.00          |  |  |  |
| 22020674      | Manpower Committee                                    | 500,000.00           | 0.00        | 500,000.00          |  |  |  |
| <b>220207</b> | <b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b> | <b>484,500.00</b>    | <b>0.00</b> | <b>484,500.00</b>   |  |  |  |
| 22020706      | Surveying Services                                    | 484,500.00           | 0.00        | 484,500.00          |  |  |  |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                    | <b>60,000.00</b>     | <b>0.00</b> | <b>60,000.00</b>    |  |  |  |
| 22020901      | Bank Charges (Other Than Interest)                    | 60,000.00            | 0.00        | 60,000.00           |  |  |  |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                 | <b>50,760,000.00</b> | <b>0.00</b> | <b>5,760,000.00</b> |  |  |  |
| 22021048      | Burial                                                | 50,000,000.00        | 0.00        | 5,000,000.00        |  |  |  |
| 22021057      | Entertainment at Meetings                             | 760,000.00           | 0.00        | 760,000.00          |  |  |  |

| <b>Full Programme Code and Programme Level Description</b> | <b>Project Name</b>                                                 | <b>Economic Code and Description</b> | <b>Function Code and Description</b> | <b>Location Code and Description</b> | <b>2022 Approved Budget</b> | <b>2022 Performance January to June</b> | <b>2023 Proposed Budget</b> |
|------------------------------------------------------------|---------------------------------------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|-----------------------------|-----------------------------------------|-----------------------------|
|                                                            | <b>Total Capital Expenditure</b>                                    |                                      |                                      |                                      | <b>54,000,000.00</b>        | <b>11,200,000.00</b>                    | <b>90,000,000.00</b>        |
| 060112501001                                               | Renovation of office of the Head of Service.801                     | 23030120                             | 70131                                | 50910800                             | 2,000,000.00                | 0                                       | 2,000,000.00                |
| 060112501002                                               | Furnishing of Offices with Various Furnitures.802                   | 23010112                             | 70131                                | 50910800                             | 2,000,000.00                | 0                                       | 2,000,000.00                |
| 050112501003                                               | Consultancy Service                                                 | 23050101                             | 70131                                | 50910800                             | 5,000,000.00                | 3000000                                 | 5,000,000.00                |
| 050112501004                                               | Staff Audit/Update of Nominal Roll.806                              | 23050101                             | 70131                                | 50910800                             | 2,000,000.00                | 0.00                                    | 2,000,000.00                |
| 050112501005                                               | Strengthening Public Service Monitoring.                            | 23050101                             | 70131                                | 50910800                             | 5,000,000.00                | 0                                       | 5,000,000.00                |
| 050112501006                                               | Manpower Development and Training for all MDAs                      | 23050101                             | 70131                                | 50910800                             | 6,000,000.00                | 3,200,000.00                            | 6,000,000.00                |
| 050112501007                                               | Harmonize and Integrate Nominal / Payroll.                          | 23050101                             | 70131                                | 50910800                             | 2,000,000.00                | 0                                       | 2,000,000.00                |
| 050112501008                                               | Monitoring and Evaluation Activities                                | 23050103                             | 70131                                | 50910800                             | 5,000,000.00                | 5000000                                 | 5,000,000.00                |
| 050112501009                                               | Purchase of Office Equipment.812                                    | 23010112                             | 70131                                | 50910800                             | 6,000,000.00                | 0                                       | 6,000,000.00                |
| 050112501010                                               | Resuscitation of Public Service Library                             | 23030110                             | 70131                                | 50910800                             | 2,000,000.00                | 0                                       | 2,000,000.00                |
| 050112501011                                               | Intensive Sensitization and Campaign Positive Attitude & Commitment | 23050101                             | 70131                                | 50910800                             | 5,000,000.00                | 0                                       | 5,000,000.00                |
| 040112501012                                               | Fumigation of Old and New Secretariat                               | 23050101                             | 70131                                | 50910800                             | 5,000,000.00                | 0                                       | 5,000,000.00                |
| 050112501013                                               | Establish Performance Management Architecture for All MDA's.        | 23050101                             | 70131                                | 50910800                             | 7,000,000.00                | 0                                       | 7,000,000.00                |
| 050112501014                                               | Support to Organized Labour Relations                               | 23050101                             | 70131                                | 50910800                             | 0                           | 0                                       | 36000000                    |

|                 |                                                                     |                                 |                                             |                                 |  |  |  |
|-----------------|---------------------------------------------------------------------|---------------------------------|---------------------------------------------|---------------------------------|--|--|--|
| <b>MDA:</b>     | <b>014000100100 - Office of the State Auditor<br/>General State</b> |                                 |                                             |                                 |  |  |  |
| <b>Code</b>     | <b>Economic</b>                                                     | <b>2022 Approved<br/>Budget</b> | <b>2022 Performance<br/>January to June</b> | <b>2023 Proposed<br/>Budget</b> |  |  |  |
| <b>1</b>        | <b>REVENUE</b>                                                      | <b><u>5,000,000.00</u></b>      | <b><u>0</u></b>                             | <b><u>5,000,000.00</u></b>      |  |  |  |
| <b>12</b>       | <b>INDEPENDENT REVENUE</b>                                          | <b><u>5,000,000.00</u></b>      | <b><u>0</u></b>                             | <b><u>5,000,000.00</u></b>      |  |  |  |
| <b>1202</b>     | <b>NON-TAX REVENUE</b>                                              | <b><u>5,000,000.00</u></b>      | <b><u>0</u></b>                             | <b><u>5,000,000.00</u></b>      |  |  |  |
| <b>120207</b>   | <b>EARNINGS -GENERAL</b>                                            | <b><u>5,000,000.00</u></b>      | <b><u>0</u></b>                             | <b><u>5,000,000.00</u></b>      |  |  |  |
| 12020748        | Other Earnings                                                      | 5,000,000.00                    | 0                                           | 5,000,000.00                    |  |  |  |
| <b>Code</b>     | <b>Economic</b>                                                     | <b>2022 Approved<br/>Budget</b> | <b>2022 Performance<br/>January to June</b> | <b>2023 Proposed<br/>Budget</b> |  |  |  |
| <b>2</b>        | <b>EXPENDITURE</b>                                                  | <b><u>1,274,633,608.00</u></b>  | <b><u>153,229,633.70</u></b>                | <b><u>1,169,751,391.28</u></b>  |  |  |  |
| <b>21</b>       | <b>PERSONNEL COST</b>                                               | <b><u>634,708,608.00</u></b>    | <b><u>144,835,633.70</u></b>                | <b><u>495,893,391.28</u></b>    |  |  |  |
| <b>2101</b>     | <b>SALARY</b>                                                       | <b><u>141,126,997.14</u></b>    | <b><u>78,904,249.70</u></b>                 | <b><u>153,060,479.92</u></b>    |  |  |  |
| <b>210101</b>   | <b>SALARIES AND WAGES</b>                                           | <b><u>141,126,997.14</u></b>    | <b><u>78,904,249.70</u></b>                 | <b><u>153,060,479.92</u></b>    |  |  |  |
| 21010101        | Salary                                                              | 129,714,997.14                  | 73,530,857.96                               | 139,435,715.76                  |  |  |  |
| 21010103        | Consolidated Revenue Fund Charge- Salaries                          | 11412000                        | 5373391.74                                  | 13,624,764.16                   |  |  |  |
| <b>2102</b>     | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                           | <b><u>493,581,610.86</u></b>    | <b><u>65931384</u></b>                      | <b><u>342,832,911.36</u></b>    |  |  |  |
| <b>210201</b>   | <b>ALLOWANCES</b>                                                   | <b><u>493,581,610.86</u></b>    | <b><u>65931384</u></b>                      | <b><u>342,832,911.36</u></b>    |  |  |  |
| 21020103        | Leave Grant                                                         | 12,971,525.61                   | 0                                           | 13744370.88                     |  |  |  |
| 21020104        | Meal Subsidy                                                        | 4697678.38                      | 0                                           | 5,480,966.40                    |  |  |  |
| 21020105        | Rent Allowance                                                      | 64857511.52                     | 49101384                                    | 69,717,860.16                   |  |  |  |
| 21020106        | Transport                                                           | 20669784.87                     | 0                                           | 32,790,043.32                   |  |  |  |
| <i>21020107</i> | <i>Utility</i>                                                      | <b><u>2,818,607.03</u></b>      | <b><u>0</u></b>                             | <b><u>2,788,711.56</u></b>      |  |  |  |
| 21020108        | Domestic Servant                                                    | <i>94,391,959.75</i>            | <i>0</i>                                    | <i>38,763,352.80</i>            |  |  |  |
| 21020109        | Entertainment                                                       | 38,552,709.87                   | 0                                           | 728,292.96                      |  |  |  |
| 21020115        | Hazard Allowance                                                    | 98,978,295.40                   | 5610000                                     | 55,774,284.48                   |  |  |  |

|               |                                                   |                       |                |                       |  |  |  |
|---------------|---------------------------------------------------|-----------------------|----------------|-----------------------|--|--|--|
| 21020119      | Uniform Allowance                                 | 44423775.17           | 0              | 0.00                  |  |  |  |
| 21020131      | Way - In - Allowances                             | 5787721.57            | 0              | 0.00                  |  |  |  |
| 21020134      | Teaching Allowance                                | 49024731.25           | 0              | 0.00                  |  |  |  |
| 21020137      | Non Clinical Allowance                            | 16850862.07           | 0              | 0.00                  |  |  |  |
| 21020139      | Other Special Allowance                           | 0.00                  | 0              | 81,214,314.60         |  |  |  |
| 21020147      | Shift Allowance                                   | 39556448.38           | 0              | 0.00                  |  |  |  |
| 21020171      | Wardrobe Allowance                                | 0                     | 11220000       | 41,830,714.20         |  |  |  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                      | <b>345,225,000.00</b> | <b>8394000</b> | <b>379,158,000.00</b> |  |  |  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                              | <b>345225000</b>      | <b>8394000</b> | <b>379,158,000.00</b> |  |  |  |
| <b>220201</b> | <b>TRAVEL AND TRANSPORT - GENERAL</b>             | <b>58080000</b>       | <b>2500000</b> | <b>62,480,000.00</b>  |  |  |  |
| 22020102      | Local Travel and Transport: Others                | 28,080,000.00         | 2500000        | 32,480,000.00         |  |  |  |
| 22020103      | International Travel and Transport: Training      | 30,000,000.00         | 0              | 30,000,000.00         |  |  |  |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                        | <b>780000</b>         | <b>2272000</b> | <b>940,000.00</b>     |  |  |  |
| 22020206      | Sewage Charges                                    | 80000                 | 0              | 200,000.00            |  |  |  |
| 22020212      | Mails, Courier, Diplomatic Mail                   | 700,000.00            | 2272000        | 740,000.00            |  |  |  |
| <b>220203</b> | <b>MATERIALS AND SUPPLIES - GENERAL</b>           | <b>7,098,000.00</b>   | <b>1881000</b> | <b>10,061,000.00</b>  |  |  |  |
| 22020304      | Magazines and Periodicals                         | 858,000.00            | 1407000        | 1,366,000.00          |  |  |  |
| 22020305      | Printing Of Non Security Documents                | 1360000               | 0              | 1,360,000.00          |  |  |  |
| 22020308      | Field and Camping Materials Supplies              | 1140000               | 0              | 1,490,000.00          |  |  |  |
| 22020315      | Office Material and Supplies                      | 1220000               | 0              | 1,470,000.00          |  |  |  |
| 22020316      | Computer Materials And Supplies                   | 2,520,000.00          | 474000         | 4375000               |  |  |  |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>             | <b>25,710,000.00</b>  | <b>0</b>       | <b>26030000</b>       |  |  |  |
| 22020401      | Maintenance Of Motor Vehicle/Transport Equipment  | 13160000              | 0              | 13,480,000.00         |  |  |  |
| 22020403      | Maintenance Of Office Building / Residential Qtrs | 4600000               | 0              | 4,600,000.00          |  |  |  |

|               |                                           |                |          |                      |  |  |  |
|---------------|-------------------------------------------|----------------|----------|----------------------|--|--|--|
| 22020404      | Maintenance Of Office / It Equipments     | 6150000        | 0        | 6,150,000.00         |  |  |  |
| 22020414      | Maintenance Of Computer And It Equipments | 1800000        | 0        | 1,800,000.00         |  |  |  |
| 220205        | TRAINING - GENERAL                        | 41500000       | 0        | 41,500,000.00        |  |  |  |
| 22020505      | Workshops, Conference And Seminar         | 30500000       | 0        | 30,500,000.00        |  |  |  |
| 22020507      | HR Training and Development               | 11000000       | 0        | 11,000,000.00        |  |  |  |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>           | <b>4502000</b> | <b>0</b> | <b>26,142,000.00</b> |  |  |  |
| 22020601      | Security Services                         | 4502000        | 0        | 4,542,000.00         |  |  |  |
| 22020671      | Committes Allowance                       | 0              | 0        | 21,600,000.00        |  |  |  |
| 220208        | FUEL AND LUBRICANTS - GENERAL             | 85800000       | 0        | 102,600,000.00       |  |  |  |
| 22020803      | Plant / Generator Fuel Cost               | 85800000       | 0        | 102,600,000.00       |  |  |  |
| 220209        | FINANCIAL CHARGES - GENERAL               | 185000         | 0        | 185,000.00           |  |  |  |
| 22020901      | Bank Charges (Other Than Interest)        | 185000         | 0        | 185,000.00           |  |  |  |
| 220210        | MISCELLANEOUS EXPENSES GENERAL            | 121570000      | 1741000  | 109,220,000.00       |  |  |  |
| 22021003      | Publicity and Advertisements              | 750000         | 351000   | 1,300,000.00         |  |  |  |
| 22021006      | Postages and Courier Services             | 80000          | 0        | 80,000.00            |  |  |  |
| 22021008      | Subscription To Professional Bodies       | 2,540,000.00   | 0        | 2,540,000.00         |  |  |  |
| 22021041      | Contingency                               | 13,200,000.00  | 300000   | 0.00                 |  |  |  |
| 22021048      | Burial                                    | 1,200,000.00   | 0        | 1,500,000.00         |  |  |  |
| 22021057      | Entertainment at Meetings                 | 3800000        | 1090000  | 3,800,000.00         |  |  |  |
| 22021058      | Baseline Survey                           | 100000000      | 0        | 100,000,000.00       |  |  |  |

| 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  |
|-----------------------------------------------------|---------------------------------------------------------------|-------------------------------|-------------------------------|-------------------------------|-----------------------|----------------------------------|-----------------------|
|                                                     | <b>Total Capital Expenditure</b>                              |                               |                               |                               | <b>294,700,000.00</b> | <b>0</b>                         | <b>294,700,000.00</b> |
| 50114001010                                         | Purchase of generating set                                    | 23010119                      | 70112                         | 50941900                      | 4,500,000.00          | 0                                | 4,500,000.00          |
| 110114001010                                        | Acquisition of Audit Software/ Networking.101                 | 23050102                      | 70112                         | 50941900                      | 30,000,000.00         | 0                                | 30,000,000.00         |
| 50114001011                                         | ICAN Study Centre.102                                         | 23020101                      | 70112                         | 50941900                      | 0.00                  | 0                                | -                     |
| 60114001012                                         | Construction of Auditor General's Office Complex, Calabar.103 | 23020101                      | 70112                         | 50941900                      | 0.00                  | 0                                | -                     |
| 50114001013                                         | Hosting of Auditor- General's Conference.104                  | 23050104                      | 70112                         | 50941900                      | 20,000,000.00         | 0                                | 20,000,000.00         |
| 60114001014                                         | Renovation of Field Office.105                                | 23030120                      | 70112                         | 50941900                      | 50,000,000.00         | 0                                | 50,000,000.00         |
| 110114001015                                        | Procurement of Computers.106                                  | 23010113                      | 70112                         | 50941900                      | 10,000,000.00         | 0                                | 10,000,000.00         |
| 50114001016                                         | Insurance of Office Complex.107                               | 23050101                      | 70112                         | 50941900                      | 1,200,000.00          | 0                                | 1,200,000.00          |
| 50114001017                                         | Procurement of Offices Furniture / Equipement.108             | 23010112                      | 70112                         | 50941900                      | 60,000,000.00         | 0                                | 60,000,000.00         |
| 50114001018                                         | Audit trail                                                   | 23050101                      | 70112                         | 50941900                      | 50,000,000.00         | 0                                | 50,000,000.00         |
| 50114001019                                         | Purchase of 3 motor vehicle                                   | 23010105                      | 70112                         | 50910800                      | 63,000,000.00         | 0                                | 63,000,000.00         |
| 90114001020                                         | Rent for Audit Service Commission                             | 23020101                      | 70112                         | 50910800                      | 6,000,000.00          | 0                                | 6,000,000.00          |

| 014000200100 - Office of the Auditor General for Local Government |                                            |                              |                                  |                                |  |  |  |
|-------------------------------------------------------------------|--------------------------------------------|------------------------------|----------------------------------|--------------------------------|--|--|--|
| Code                                                              | Economic                                   | 2022 Approved Budget         | 2022 Performance January to June | 2023 Proposed Budget           |  |  |  |
| <b>2</b>                                                          | <b>EXPENDITURE</b>                         | <b><u>148,827,815.00</u></b> | <b><u>41539078.49</u></b>        | <b><u>1,119,446,221.40</u></b> |  |  |  |
| <b>21</b>                                                         | <b>PERSONNEL COST</b>                      | <b><u>56,203,502.00</u></b>  | <b><u>41,539,078.49</u></b>      | <b><u>241,124,913.40</u></b>   |  |  |  |
| <b>2101</b>                                                       | <b>SALARY</b>                              | <b><u>11,696,577.53</u></b>  | <b><u>16,154,362.49</u></b>      | <b><u>162,189,653.52</u></b>   |  |  |  |
| <b>210101</b>                                                     | <b>SALARIES AND WAGES</b>                  | <b><u>11,696,577.53</u></b>  | <b><u>16,154,362.49</u></b>      | <b><u>162,189,653.52</u></b>   |  |  |  |
| 21010101                                                          | Salary                                     | 11,696,577.53                | 10,897,638.08                    | 148,564,890.36                 |  |  |  |
| 21010103                                                          | Consolidated Revenue Fund Charge- Salaries | 0.00                         | 5,256,724.41                     | 13,624,763.16                  |  |  |  |
| <b>2102</b>                                                       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>  | <b><u>44,506,924.47</u></b>  | <b><u>25,384,716.00</u></b>      | <b><u>78,935,259.88</u></b>    |  |  |  |
| <b>210201</b>                                                     | <b>ALLOWANCES</b>                          | <b><u>44,506,924.47</u></b>  | <b><u>25,384,716.00</u></b>      | <b><u>78,935,259.88</u></b>    |  |  |  |
| 21020103                                                          | Leave Grant                                | 1,169,660.09                 | 1,138,480.40                     | 3,861,494.52                   |  |  |  |
| 21020104                                                          | Meal Subsidy                               | <u>423,596.04</u>            | <u>406,643.98</u>                | <u>0.00</u>                    |  |  |  |
| 21020105                                                          | Rent Allowance                             | <u>5,848,289.93</u>          | <u>5,448,788.20</u>              | <u>19,307,472.60</u>           |  |  |  |
| 21020106                                                          | Transport                                  | 1,863,822.59                 | 1,680,335.56                     | 6,326,175.60                   |  |  |  |
| 21020107                                                          | Utility                                    | 254,157.63                   | 215,611.12                       | 772,298.04                     |  |  |  |
| 21020108                                                          | Domestic Servant                           | 8,511,451.26                 | 5,660,012.78                     | 0.00                           |  |  |  |
| 21020109                                                          | Entertainment                              | 3,476,350.23                 | 96,592.20                        | 266,407.56                     |  |  |  |
| 21020115                                                          | Hazard Allowance                           | 8,925,007.38                 | 3,327,487.88                     | 15,445,978.08                  |  |  |  |
| 21020119                                                          | Uniform Allowance                          | 4,005,752.16                 | -                                | 0.00                           |  |  |  |
| 21020131                                                          | Way - In - Allowances                      | 521,886.72                   | -                                | 0.00                           |  |  |  |
| 21020134                                                          | Teaching Allowance                         | 4,420,626.63                 | -                                | 0.00                           |  |  |  |
| 21020137                                                          | Non Clinical Allowance                     | 1,519,465.13                 | -                                | 0.00                           |  |  |  |
| 21020139                                                          | Other Special Allowance                    | 0.00                         | 4,915,148.04                     | 21,390,960.84                  |  |  |  |
| 21020147                                                          | Shift Allowance                            | 3,566,858.69                 | -                                | 0.00                           |  |  |  |
| 21020171                                                          | Wardrobe Allowance                         | 0.00                         | 2,495,615.84                     | 11,564,472.64                  |  |  |  |
| <b>22</b>                                                         | <b>OTHER RECURRENT COSTS</b>               | <b><u>19,207,000.00</u></b>  | <b><u>0</u></b>                  | <b><u>205,100,000.00</u></b>   |  |  |  |

|               |                                                   |                      |          |                       |  |  |  |
|---------------|---------------------------------------------------|----------------------|----------|-----------------------|--|--|--|
| <b>2202</b>   | <b>OVERHEAD COST</b>                              | <b>19,207,000.00</b> | <b>0</b> | <b>205,100,000.00</b> |  |  |  |
| <b>220201</b> | <b>TRAVEL AND TRANSPORT - GENERAL</b>             | <b>4,410,000.00</b>  | <b>0</b> | <b>55,500,000.00</b>  |  |  |  |
| 22020101      | Local Travel and Transport: Training              | 0.00                 | 0        | 30,000,000.00         |  |  |  |
| 22020102      | Local Travel and Transport: Others                | 4,410,000.00         | 0        | 25,500,000.00         |  |  |  |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                        | <b>0.00</b>          | <b>0</b> | <b>350,000.00</b>     |  |  |  |
| 22020206      | Sewage Charges                                    | 0.00                 | 0        | 150,000.00            |  |  |  |
| 22020212      | Mails, Courier, Diplomatic Mail                   | 0.00                 | 0        | 200,000.00            |  |  |  |
| <b>220203</b> | <b>MATERIALS AND SUPPLIES - GENERAL</b>           | <b>3,095,000.00</b>  | <b>0</b> | <b>18,202,500.00</b>  |  |  |  |
| 22020304      | Magazines and Periodicals                         | 0.00                 | 0        | 758,000.00            |  |  |  |
| 22020308      | Field and Camping Materials Supplies              | 3,095,000.00         | 0        | 11,064,500.00         |  |  |  |
| 22020316      | Computer Materials And Supplies                   | 0.00                 | 0        | 6,380,000.00          |  |  |  |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>             | <b>8,090,000.00</b>  | <b>0</b> | <b>83,837,500.00</b>  |  |  |  |
| 22020401      | Maintenance Of Motor Vehicle/Transport Equipment  | 8,090,000.00         | 0        | 20,380,000.00         |  |  |  |
| 22020403      | Maintenance Of Office Building / Residential Qtrs | 0.00                 | 0        | 4,152,000.00          |  |  |  |
| 22020404      | Maintenance Of Office / It Equipments             | 0.00                 | 0        | 3,450,000.00          |  |  |  |
| 22020405      | Maintenance Of Plants/Generators                  | 0.00                 | 0        | 52,505,500.00         |  |  |  |
| 22020414      | Maintenance Of Computer And It Equipments         | 0.00                 | 0        | 3,350,000.00          |  |  |  |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                         | <b>2,986,000.00</b>  | <b>0</b> | <b>26,196,000.00</b>  |  |  |  |
| 22020505      | Workshops, Conference And Seminar                 | 2,986,000.00         | 0        | 26,196,000.00         |  |  |  |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                   | <b>0.00</b>          | <b>0</b> | <b>578,000.00</b>     |  |  |  |
| 22020601      | Security Services                                 | 0.00                 | 0        | 578,000.00            |  |  |  |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                | <b>0.00</b>          | <b>0</b> | <b>500,000.00</b>     |  |  |  |
| 22020901      | Bank Charges (Other Than Interest)                | 0.00                 | 0        | 500,000.00            |  |  |  |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>             | <b>626,000.00</b>    | <b>0</b> | <b>19,936,000.00</b>  |  |  |  |
| 22021003      | Publicity and Advertisements                      | 0.00                 | 0        | 700,000.00            |  |  |  |
| 22021007      | Welfare Packages                                  | 0.00                 | 0        | 15,000,000.00         |  |  |  |
| 22021057      | Entertainment at Meetings                         | 626,000.00           | 0        | 4,236,000.00          |  |  |  |

| <b>Full Programme Code and Programme Level Description</b> | <b>Project Name</b>                                  | <b>Economic Code and Description</b> | <b>Function Code and Description</b> | <b>Location Code and Description</b> | <b>2022 Approved Budget</b> | <b>2022 Performance January to June</b> | <b>2023 Proposed Budget</b> |
|------------------------------------------------------------|------------------------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|-----------------------------|-----------------------------------------|-----------------------------|
|                                                            | <b>Total Capital Expenditure</b>                     |                                      |                                      |                                      | <b>73,417,313.00</b>        | <b>0</b>                                | <b>673,221,308.00</b>       |
| 050114002001                                               | Technical Training.601                               | 23050101                             | 70112                                | 50910900                             | 14,562,347.00               | 0                                       | 50,000,000.00               |
| 050114002002                                               | 2Office Furniture and Equipment.602                  | 23010112                             | 70112                                | 50910900                             | 8,903,467.00                | 0                                       | 8,903,467.00                |
| 110114002003                                               | Acquisition and Installtion of Audit Software.603    | 23050102                             | 70112                                | 50910900                             | 12,345,128.00               | 0                                       | 58,769,192.00               |
| 050114002004                                               | Consultancy Services.604                             | 23050101                             | 70112                                | 50910900                             | 7,000,000.00                | 0                                       | 8,425,000.00                |
| 130114002005                                               | Annual Audit & Verification                          | 23050103                             | 70112                                | 50910800                             | 9,626,438.00                | 0                                       | 93,600,000.00               |
| 130114002006                                               | 18LGAs Assets/Liabilities Validation                 | 23050103                             | 70112                                | 50910800                             | 13,456,284.00               | 0                                       | 126,000,000.00              |
| 130114002007                                               | Purchase of Plant & Equipment                        | 23010112                             | 70112                                | 50910800                             | 7,523,649.00                | 0                                       | 7,523,649.00                |
| 130114002008                                               | Construction of Office of the Auditor General for LG | 23020101                             | 70112                                | 50910800                             |                             |                                         | 320,000,000.00              |

| 014700100100 - Civil Service Commission                    |                                                                            |                                      |                                      |                                      |                             |                                         |                             |
|------------------------------------------------------------|----------------------------------------------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|-----------------------------|-----------------------------------------|-----------------------------|
| Code                                                       | Economic                                                                   | 2022 Approved Budget                 | 2022 Performance January to June     | 2023 Proposed Budget                 |                             |                                         |                             |
| <b>2</b>                                                   | <b>EXPENDITURE</b>                                                         | <b>202,545,797.32</b>                | <b>0</b>                             | <b>90,717,725.86</b>                 |                             |                                         |                             |
| <b>21</b>                                                  | <b>PERSONNEL COST</b>                                                      | <b>130,622,074.56</b>                | <b>0</b>                             | <b>45,717,726.10</b>                 |                             |                                         |                             |
| <b>2101</b>                                                | <b>SALARY</b>                                                              | <b>75,116,474.08</b>                 | <b>0</b>                             | <b>26,290,765.93</b>                 |                             |                                         |                             |
| <b>210101</b>                                              | <b>SALARIES AND WAGES</b>                                                  | <b>75,116,474.08</b>                 | <b>0</b>                             | <b>26,290,765.93</b>                 |                             |                                         |                             |
| 21010101                                                   | Salary                                                                     | 75,116,474.08                        | 0                                    | 26,290,765.93                        |                             |                                         |                             |
| <b>2102</b>                                                | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                  | <b>55,505,600.48</b>                 | <b>0</b>                             | <b>19,426,960.17</b>                 |                             |                                         |                             |
| <b>210201</b>                                              | <b>ALLOWANCES</b>                                                          | <b>55,505,600.48</b>                 | <b>0</b>                             | <b>19,426,960.17</b>                 |                             |                                         |                             |
| 21020103                                                   | Leave Grant                                                                | 2,832,578.11                         | 0                                    | 991,402.34                           |                             |                                         |                             |
| 21020104                                                   | Meal Subsidy                                                               | 1,025,826.98                         | 0                                    | 359,039.44                           |                             |                                         |                             |
| 21020105                                                   | Rent Allowance                                                             | 14,162,865.12                        | 0                                    | 4,957,002.79                         |                             |                                         |                             |
| 21020106                                                   | Transport                                                                  | 4,513,638.72                         | 0                                    | 1,579,773.55                         |                             |                                         |                             |
| 21020107                                                   | Utility                                                                    | 615,496.19                           | 0                                    | 215,423.67                           |                             |                                         |                             |
| 21020108                                                   | Domestic Servant                                                           | 20,612,270.85                        | 0                                    | 7,214,294.80                         |                             |                                         |                             |
| 21020109                                                   | Entertainment                                                              | 770,670.24                           | 0                                    | 269,734.58                           |                             |                                         |                             |
| 21020110                                                   | Journal                                                                    | 4,571,772.61                         | 0                                    | 1,600,120.41                         |                             |                                         |                             |
| 21020146                                                   | Medical And Security                                                       | 6,400,481.65                         | 0                                    | 2,240,168.58                         |                             |                                         |                             |
| <b>22</b>                                                  | <b>OTHER RECURRENT COSTS</b>                                               | <b>44,999,999.76</b>                 | <b>0</b>                             | <b>44,999,999.76</b>                 |                             |                                         |                             |
| <b>2202</b>                                                | <b>OVERHEAD COST</b>                                                       | <b>44,999,999.76</b>                 | <b>0</b>                             | <b>44,999,999.76</b>                 |                             |                                         |                             |
| <b>220201</b>                                              | <b>TRAVEL AND TRANSPORT - GENERAL</b>                                      | <b>11,450,000.04</b>                 | <b>0</b>                             | <b>11,450,000.04</b>                 |                             |                                         |                             |
| 22020102                                                   | Local Travel and Transport: Others                                         | 11,450,000.04                        | 0                                    | 11,450,000.04                        |                             |                                         |                             |
| <b>220203</b>                                              | <b>MATERIALS AND SUPPLIES - GENERAL</b>                                    | <b>8,100,999.96</b>                  | <b>0</b>                             | <b>8,100,999.96</b>                  |                             |                                         |                             |
| 22020308                                                   | Field and Camping Materials Supplies                                       | 8,100,999.96                         | 0                                    | 8,100,999.96                         |                             |                                         |                             |
| <b>220204</b>                                              | <b>MAINTENANCE SERVICES - GENERAL</b>                                      | <b>14,682,999.84</b>                 | <b>0</b>                             | <b>14,682,999.84</b>                 |                             |                                         |                             |
| 22020401                                                   | Maintenance Of Motor Vehicle/Transport Equipment                           | 14,682,999.84                        | 0                                    | 14,682,999.84                        |                             |                                         |                             |
| <b>220205</b>                                              | <b>TRAINING - GENERAL</b>                                                  | <b>6,915,999.96</b>                  | <b>0</b>                             | <b>6,915,999.96</b>                  |                             |                                         |                             |
| 22020505                                                   | Workshops, Conference And Seminar                                          | 6,915,999.96                         | 0                                    | 6,915,999.96                         |                             |                                         |                             |
| <b>220207</b>                                              | <b>CONSULTING AND PROFESSIONAL SERVICES - GENERAL</b>                      | <b>2,349,999.96</b>                  | <b>0</b>                             | <b>2,349,999.96</b>                  |                             |                                         |                             |
| 22020706                                                   | Surveying Services                                                         | 2,349,999.96                         | 0                                    | 2,349,999.96                         |                             |                                         |                             |
| <b>220210</b>                                              | <b>MISCELLANEOUS EXPENSES GENERAL</b>                                      | <b>1,500,000.00</b>                  | <b>0</b>                             | <b>1,500,000.00</b>                  |                             |                                         |                             |
| 22021057                                                   | Entertainment at Meetings                                                  | 1,500,000.00                         | 0                                    | 1,500,000.00                         |                             |                                         |                             |
| <b>Full Programme Code and Programme Level Description</b> | <b>Project Name</b>                                                        | <b>Economic Code and Description</b> | <b>Function Code and Description</b> | <b>Location Code and Description</b> | <b>2022 Approved Budget</b> | <b>2022 Performance January to June</b> | <b>2023 Proposed Budget</b> |
|                                                            | <b>Total Capital Expenditure</b>                                           |                                      |                                      |                                      | <b>26,923,723.00</b>        | <b>0</b>                                | <b>0.00</b>                 |
| 050114701001                                               | Production of Compendium on Competitive Exams.104                          | 23050101                             | 70131                                | 50910900                             | 2,000,000.00                | 0                                       | 0.00                        |
| 050114701002                                               | Purchase of Office Equipment of Mini Library for CSC.108                   | 23010113                             | 70131                                | 50910900                             | 3,000,000.00                | 0                                       | 0.00                        |
| 140114701003                                               | Purchase of Generator.109                                                  | 23010119                             | 70131                                | 50910900                             | 3,000,000.00                | 0                                       | 0.00                        |
| 060114701004                                               | Furnishing of Commission's Offices/Conference Room/Interview Waiting Room. | 23010112                             | 70131                                | 50910900                             | 8,423,723.00                | 0                                       | 0.00                        |

|              |                                                              |          |       |          |              |   |      |
|--------------|--------------------------------------------------------------|----------|-------|----------|--------------|---|------|
| 110114701005 | Purchase of 4 No. Computers.111                              | 23010113 | 70131 | 50910900 | 2,000,000.00 | 0 | 0.00 |
| 050114701006 | Purchase of Photocopier 1 No..113                            | 23010115 | 70131 | 50910900 | 1,500,000.00 | 0 | 0.00 |
| 110114701007 | Computerization of CSC.114                                   | 23020127 | 70131 | 50910900 | 2,000,000.00 | 0 | 0.00 |
| 050114701008 | Printing of Annual Report Score Sheets and Application Forms | 23050101 | 70131 | 50910900 | 5,000,000.00 | 0 | 0.00 |

| 014900100100 - Local Government Service Commission |                                                  |                       |                                  |                         |  |  |  |
|----------------------------------------------------|--------------------------------------------------|-----------------------|----------------------------------|-------------------------|--|--|--|
| Code                                               | Economic                                         | 2022 Approved Budget  | 2022 Performance January to June | 2023 Proposed Budget    |  |  |  |
| <b>1</b>                                           | <b>REVENUE</b>                                   | <b>2,850,000.00</b>   | <b>2702802484</b>                | <b>8,034,025,463.00</b> |  |  |  |
| <b>12</b>                                          | <b>INDEPENDENT REVENUE</b>                       | <b>2,850,000.00</b>   | <b>0</b>                         | <b>4,500,000.00</b>     |  |  |  |
| <b>1202</b>                                        | <b>NON-TAX REVENUE</b>                           | <b>2,850,000.00</b>   | <b>0</b>                         | <b>4,500,000.00</b>     |  |  |  |
| <b>120206</b>                                      | <b>SALES - GENERAL</b>                           | <b>350,000.00</b>     | <b>0</b>                         | <b>4,500,000.00</b>     |  |  |  |
| 12020606                                           | Sales Of Bills Of Entries/Application Forms      | 0.00                  | 0                                | 1,500,000.00            |  |  |  |
| 12020678                                           | Sales Of T/Aper Form                             | 0.00                  | 0                                | 2,000,000.00            |  |  |  |
| 12020696                                           | Sales Of Score Sheets                            | 350,000.00            | 0                                | 1,000,000.00            |  |  |  |
| <b>120207</b>                                      | <b>EARNINGS -GENERAL</b>                         | <b>2,500,000.00</b>   | <b>0</b>                         | <b>0.00</b>             |  |  |  |
| 12020748                                           | Other Earnings                                   | 2,500,000.00          | 0                                | 0.00                    |  |  |  |
| <b>13</b>                                          | <b>AID AND GRANTS</b>                            | <b>0.00</b>           | <b>2,702,802,483.66</b>          | <b>8,029,525,463.00</b> |  |  |  |
| <b>1302</b>                                        | <b>GRANTS</b>                                    | <b>0.00</b>           | <b>2,702,802,483.66</b>          | <b>8,029,525,463.00</b> |  |  |  |
| <b>130201</b>                                      | <b>DOMESTIC GRANTS</b>                           | <b>0.00</b>           | <b>2,702,802,483.66</b>          | <b>8,029,525,463.00</b> |  |  |  |
| 13020104                                           | Local Government Contributions to State Projects | 0.00                  | 2,702,802,483.66                 | 8,029,525,463.00        |  |  |  |
| Code                                               | Economic                                         | 2022 Approved Budget  | 2022 Performance January to June | 2023 Proposed Budget    |  |  |  |
| <b>2</b>                                           | <b>EXPENDITURE</b>                               | <b>311,295,113.92</b> | <b>55,939,708.85</b>             | <b>247,768,880.67</b>   |  |  |  |
| <b>21</b>                                          | <b>PERSONNEL COST</b>                            | <b>65,537,114.36</b>  | <b>7,883,708.85</b>              | <b>24,393,281.11</b>    |  |  |  |
| <b>2101</b>                                        | <b>SALARY</b>                                    | <b>37,688,246.56</b>  | <b>4,225,880.25</b>              | <b>14,027,776.50</b>    |  |  |  |
| <b>210101</b>                                      | <b>SALARIES AND WAGES</b>                        | <b>37,688,246.56</b>  | <b>4,225,880.25</b>              | <b>14,027,776.50</b>    |  |  |  |
| 21010101                                           | Salary                                           | 37,688,246.56         | 4,225,880.25                     | 14,027,776.50           |  |  |  |
| <b>2102</b>                                        | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>        | <b>27,848,867.80</b>  | <b>3,657,828.60</b>              | <b>10,365,504.61</b>    |  |  |  |
| <b>210201</b>                                      | <b>ALLOWANCES</b>                                | <b>27,848,867.80</b>  | <b>3657828.6</b>                 | <b>10,365,504.61</b>    |  |  |  |
| 21020103                                           | Leave Grant                                      | 1,421,191.60          | 3657828.6                        | 528,975.48              |  |  |  |
| 21020104                                           | Meal Subsidy                                     | 514,688.96            | 0                                | 191,570.12              |  |  |  |
| 21020105                                           | Rent Allowance                                   | 7,105,945.26          | 0                                | 2,644,872.63            |  |  |  |
| 21020106                                           | Transport                                        | 2,264,631.44          | 0                                | 842,908.51              |  |  |  |
| 21020107                                           | Utility                                          | 308,813.38            | 0                                | 114,942.07              |  |  |  |
| 21020108                                           | Domestic Servant                                 | 10,341,810.58         | 0                                | 3,849,279.83            |  |  |  |
| 21020109                                           | Entertainment                                    | 386,668.97            | 0                                | 143,920.36              |  |  |  |
| 21020110                                           | Journal                                          | 2,293,799.00          | 0                                | 853,764.84              |  |  |  |
| 21020146                                           | Medical And Security                             | 3,211,318.60          | 0                                | 1,195,270.77            |  |  |  |
| <b>22</b>                                          | <b>OTHER RECURRENT COSTS</b>                     | <b>13,729,999.56</b>  | <b>0</b>                         | <b>6,029,999.56</b>     |  |  |  |
| <b>2202</b>                                        | <b>OVERHEAD COST</b>                             | <b>13,729,999.56</b>  | <b>0</b>                         | <b>6,029,999.56</b>     |  |  |  |
| <b>220201</b>                                      | <b>TRAVEL AND TRANSPORT - GENERAL</b>            | <b>3,803,980.00</b>   | <b>0</b>                         | <b>1,803,980.00</b>     |  |  |  |
| 22020102                                           | Local Travel and Transport: Others               | 3,803,980.00          | 0                                | 1,803,980.00            |  |  |  |
| <b>220203</b>                                      | <b>MATERIALS AND SUPPLIES - GENERAL</b>          | <b>1,524,510.00</b>   | <b>0</b>                         | <b>1,024,510.00</b>     |  |  |  |
| 22020308                                           | Field and Camping Materials Supplies             | 1,524,510.00          | 0                                | 1,024,510.00            |  |  |  |
| <b>220204</b>                                      | <b>MAINTENANCE SERVICES - GENERAL</b>            | <b>4,781,509.56</b>   | <b>0</b>                         | <b>1,481,509.56</b>     |  |  |  |
| 22020401                                           | Maintenance Of Motor Vehicle/Transport Equipment | 4,781,509.56          | 0                                | 1,481,509.56            |  |  |  |
| <b>220205</b>                                      | <b>TRAINING - GENERAL</b>                        | <b>3,420,000.00</b>   | <b>0</b>                         | <b>1,520,000.00</b>     |  |  |  |
| 22020504                                           | Research/Publication                             | 420,000.00            | 0                                | 520,000.00              |  |  |  |
| 22020507                                           | HR Training and Development                      | 3,000,000.00          | 0                                | 1,000,000.00            |  |  |  |
| <b>220206</b>                                      | <b>OTHER SERVICES - GENERAL</b>                  | <b>200,000.00</b>     | <b>0</b>                         | <b>200,000.00</b>       |  |  |  |
| 22020605                                           | Cleaning and Fumigation Services                 | 200,000.00            | 0                                | 200,000.00              |  |  |  |

| <b>Full Programme Code and Programme Level Description</b> | <b>Project Name</b>                              | <b>Economic Code and Description</b> | <b>Function Code and Description</b> | <b>Location Code and Description</b> | <b>2022 Approved Budget</b> | <b>2022 Performance January to June</b> | <b>2023 Proposed Budget</b> |
|------------------------------------------------------------|--------------------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|-----------------------------|-----------------------------------------|-----------------------------|
|                                                            | <b>Total Capital Expenditure</b>                 |                                      |                                      |                                      | <b>232,028,000.00</b>       | <b>48,056,000.00</b>                    | <b>217,345,600.00</b>       |
| 050114901001                                               | Promotion of personnel of Local Government Staff | 23050101                             | 70131                                | 50910900                             | 4,028,000.00                | -                                       | 6,179,000.00                |
| 110114901002                                               | Purchase of 4 Laptops.302                        | 23010113                             | 70131                                | 50910900                             | 450,000.00                  | -                                       | 1,000,000.00                |
| 050114901003                                               | Recruitment of Local Government Staff.303        | 23050101                             | 70131                                | 50910900                             | 9,550,000.00                | -                                       | 11,458,000.00               |
| 050114901004                                               | Training and Staff Development.304               | 23050101                             | 70131                                | 50910900                             | 200,000,000.00              | 30,056,000.00                           | 101,834,000.00              |
| 010114901005                                               | Conduct of PRS Data Base.306                     | 23050101                             | 70131                                | 50910900                             | 3,000,000.00                | 3,000,000.00                            | 6,427,500.00                |
| 050114901006                                               | Quarterly Monitoring and Evaluation.307          | 23050103                             | 70131                                | 50910900                             | 10,000,000.00               | 10,000,000.00                           | 36,726,000.00               |
| 060114901007                                               | Office Accomodation.474                          | 23030120                             | 70131                                | 50910900                             | 5,000,000.00                | 5,000,000.00                            | 15,000,000.00               |
| 130114901008                                               | Verification of Local Govt Pensioners            | 23050103                             | 70131                                | 50910800                             | 0.00                        | -                                       | 37,721,100.00               |
| 130114901009                                               | Purchase/Installation of office Safety System    | 23010139                             | 70131                                | 50910800                             | 0.00                        | -                                       | 1,000,000.00                |

**014800100100 - State Independent Electoral Commission**

| Code                                                | Economic                                         | 2022 Approved Budget          | 2022 Performance January to June | 2023 Proposed Budget          |                      |                                  |                      |
|-----------------------------------------------------|--------------------------------------------------|-------------------------------|----------------------------------|-------------------------------|----------------------|----------------------------------|----------------------|
| <b>1</b>                                            | <b>REVENUE</b>                                   | -                             | -                                | <b>27,000,000.00</b>          |                      |                                  |                      |
| <b>12</b>                                           | <b>INDEPENDENT REVENUE</b>                       | -                             | -                                | <b>15,000,000.00</b>          |                      |                                  |                      |
| <b>1202</b>                                         | <b>NON-TAX REVENUE</b>                           | -                             | -                                | <b>15,000,000.00</b>          |                      |                                  |                      |
| <b>120206</b>                                       | <b>SALES - GENERAL</b>                           | -                             | -                                | <b>15,000,000.00</b>          |                      |                                  |                      |
| 12020616                                            | Sales Of Forms                                   | -                             | -                                | 15,000,000.00                 |                      |                                  |                      |
| <b>13</b>                                           | <b>AID AND GRANTS</b>                            | -                             | -                                | <b>12,000,000.00</b>          |                      |                                  |                      |
| <b>1302</b>                                         | <b>GRANTS</b>                                    | -                             | -                                | <b>12,000,000.00</b>          |                      |                                  |                      |
| <b>130201</b>                                       | <b>DOMESTIC GRANTS</b>                           | -                             | -                                | <b>12,000,000.00</b>          |                      |                                  |                      |
| 13020104                                            | Local Government Contributions to State Projects | -                             | -                                | 12,000,000.00                 |                      |                                  |                      |
| Code                                                | Economic                                         | 2022 Approved Budget          | 2022 Performance January to June | 2023 Proposed Budget          |                      |                                  |                      |
| <b>2</b>                                            | <b>EXPENDITURE</b>                               | <b>78,886,306.12</b>          | <b>10168599.84</b>               | <b>1,477,353,117.36</b>       |                      |                                  |                      |
| <b>21</b>                                           | <b>PERSONNEL COST</b>                            | <b>62,061,305.76</b>          | <b>10168599.84</b>               | <b>18,028,117.00</b>          |                      |                                  |                      |
| <b>2101</b>                                         | <b>SALARY</b>                                    | <b>35,689,422.95</b>          | <b>5847628.503</b>               | <b>10,367,379.23</b>          |                      |                                  |                      |
| <b>210101</b>                                       | <b>SALARIES AND WAGES</b>                        | <b>35,689,422.95</b>          | <b>5847628.503</b>               | <b>10,367,379.23</b>          |                      |                                  |                      |
| 21010101                                            | Salary                                           | 35,689,422.95                 | 5847628.503                      | 10,367,379.23                 |                      |                                  |                      |
| 2102                                                | ALLOWANCES AND SOCIAL CONTRIBUTION               | 26,371,882.81                 | 4320971.337                      | 7,660,737.77                  |                      |                                  |                      |
| <b>210201</b>                                       | <b>ALLOWANCES</b>                                | <b>26,371,882.81</b>          | <b>4320971.337</b>               | <b>7,660,737.77</b>           |                      |                                  |                      |
| <b>21020103</b>                                     | <b>Leave Grant</b>                               | <b>1,345,817.67</b>           | <b>220509.079</b>                | <b>390,945.02</b>             |                      |                                  |                      |
| 21020104                                            | Meal Subsidy                                     | 487,392.06                    | 79858.04939                      | 141,581.96                    |                      |                                  |                      |
| 21020105                                            | Rent Allowance                                   | 6,729,076.27                  | 1102543.414                      | 1,954,721.59                  |                      |                                  |                      |
| 21020106                                            | Transport                                        | 2,144,525.06                  | 351,375.42                       | 622,960.61                    |                      |                                  |                      |
| 21020107                                            | Utility                                          | 292,435.24                    | 47,914.83                        | 84,949.17                     |                      |                                  |                      |
| 21020108                                            | Domestic Servant                                 | 9,793,325.12                  | 1,604,613.42                     | 2,844,851.70                  |                      |                                  |                      |
| 21020109                                            | Entertainment                                    | 366,161.70                    | 59,994.74                        | 106,365.89                    |                      |                                  |                      |
| 21020110                                            | Journal                                          | 2,172,145.70                  | 355,900.99                       | 630,984.10                    |                      |                                  |                      |
| 21020146                                            | Medical And Security                             | 3,041,003.98                  | 498,261.39                       | 883,377.73                    |                      |                                  |                      |
| <b>22</b>                                           | <b>OTHER RECURRENT COSTS</b>                     | <b>6,825,000.36</b>           | -                                | <b>6,825,000.36</b>           |                      |                                  |                      |
| <b>2202</b>                                         | <b>OVERHEAD COST</b>                             | <b>6,825,000.36</b>           | -                                | <b>6,825,000.36</b>           |                      |                                  |                      |
| <b>220201</b>                                       | <b>TRAVEL AND TRANSPORT - GENERAL</b>            | <b>750,000.00</b>             | -                                | <b>750,000.00</b>             |                      |                                  |                      |
| 22020102                                            | Local Travel and Transport: Others               | 750,000.00                    | -                                | 750,000.00                    |                      |                                  |                      |
| <b>220203</b>                                       | <b>MATERIALS AND SUPPLIES - GENERAL</b>          | <b>1,299,999.96</b>           | -                                | <b>1,299,999.96</b>           |                      |                                  |                      |
| 22020308                                            | Field and Camping Materials Supplies             | 1,299,999.96                  | -                                | 1,299,999.96                  |                      |                                  |                      |
| <b>220204</b>                                       | <b>MAINTENANCE SERVICES - GENERAL</b>            | <b>3,975,000.24</b>           | -                                | <b>3,975,000.24</b>           |                      |                                  |                      |
| 22020401                                            | Maintenance Of Motor Vehicle/Transport Equipment | 3,975,000.24                  | -                                | 3,975,000.24                  |                      |                                  |                      |
| <b>220205</b>                                       | <b>TRAINING - GENERAL</b>                        | <b>800,000.16</b>             | -                                | <b>800,000.16</b>             |                      |                                  |                      |
| 22020507                                            | HR Training and Development                      | 800,000.16                    | -                                | 800,000.16                    |                      |                                  |                      |
| 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 |

|              |                                      |          |       |          |                      |   |                         |
|--------------|--------------------------------------|----------|-------|----------|----------------------|---|-------------------------|
|              | <b>Total Capital Expenditure</b>     | 23050103 | 70161 | 50910900 | <b>10,000,000.00</b> | 0 | <b>1,452,500,000.00</b> |
| 130114801001 | Conduct of Bi-Elections              | 23050103 | 70161 | 50910900 | 10,000,000.00        | 0 | 0.00                    |
| 130114801002 | Conduct of Local Government Election | 23050103 | 70161 | 50910900 | 0.00                 | 0 | 1,400,000,000.00        |
| 130114801003 | CROSIEC Building Renovation          | 23050103 | 70161 | 50910900 | 0.00                 | 0 | 42,000,000.00           |
| 130114801004 | Subvention to Political Parties      | 23050103 | 70161 | 50910900 | 0.00                 | 0 | 10,500,000.00           |

**016700100100 - MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS**

| MDA:            | Economic                                         | 2022 Approved Budget           | 2022 Performance January to June | 2023 Proposed Budget           |
|-----------------|--------------------------------------------------|--------------------------------|----------------------------------|--------------------------------|
| <b>Code</b>     | <b>EXPENDITURE</b>                               | <b><u>1,728,777,256.69</u></b> | <b><u>17,088,316.92</u></b>      | <b><u>1,804,081,142.45</u></b> |
| <b>2</b>        | <b>PERSONNEL COST</b>                            | <b><u>37438388.77</u></b>      | <b><u>17088316.92</u></b>        | <b><u>22,742,274.53</u></b>    |
| <b>21</b>       | <b>SALARY</b>                                    | <b><u>21529590.38</u></b>      | <b><u>9209867.22</u></b>         | <b><u>12,191,529.14</u></b>    |
| <b>2101</b>     | <b>SALARIES AND WAGES</b>                        | <b><u>21529590.38</u></b>      | <b><u>9209867.22</u></b>         | <b><u>12,191,529.14</u></b>    |
| 210101          | Salary                                           | 21529590.38                    | 9209867.22                       | 12,191,529.14                  |
| <b>21010101</b> | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>        | <b><u>15908798.39</u></b>      | <b><u>7878449.7</u></b>          | <b><u>10,550,745.39</u></b>    |
| <b>2102</b>     | <b>ALLOWANCES</b>                                | <b><u>15908798.39</u></b>      | <b><u>7878449.7</u></b>          | <b><u>10,550,745.39</u></b>    |
| 210201          | Leave Grant                                      | 811862.4743                    | 920986.72                        | 1,219,153.04                   |
| 21020103        | Meal Subsidy                                     | 294018.5224                    | 281797.2                         | 392,953.88                     |
| 21020104        | Rent Allowance                                   | 4059305.077                    | 4590526.32                       | 6,077,767.14                   |
| 21020105        | Transport                                        | 1293681.498                    | 1239573.87                       | 1,727,202.86                   |
| 21020106        | Utility                                          | 176411.1134                    | 169065.81                        | 235,563.75                     |
| 21020107        | Domestic Servant                                 | 5907808.556                    | 657998.53                        | 874,734.72                     |
| 21020108        | Entertainment                                    | 220886.4937                    | 18501.25                         | 23,370.00                      |
| 21020109        | Journal                                          | 1310343.607                    | 0                                | 0.00                           |
| 21020110        | Medical And Security                             | 1,834,481.05                   | 0                                | 0.00                           |
| <b>21020146</b> | <b>OTHER RECURRENT COSTS</b>                     | <b><u>6,338,867.92</u></b>     | <b><u>0</u></b>                  | <b><u>6,338,867.92</u></b>     |
| <b>22</b>       | <b>OVERHEAD COST</b>                             | <b><u>6,338,867.92</u></b>     | <b><u>0</u></b>                  | <b><u>6,338,867.92</u></b>     |
| <b>2202</b>     | <b>TRAVEL AND TRANSPORT - GENERAL</b>            | <b><u>1,923,040.00</u></b>     | <b><u>0</u></b>                  | <b><u>1,923,040.00</u></b>     |
| 220201          | Local Travel and Transport: Others               | 1,923,040.00                   | 0                                | 1,923,040.00                   |
| <b>22020102</b> | <b>UTILITIES - GENERAL</b>                       | <b><u>1,646,239.96</u></b>     | <b><u>0</u></b>                  | <b><u>1,646,239.96</u></b>     |
| 220202          | Other Utility                                    | 1,646,239.96                   | 0                                | 1,646,239.96                   |
| 22020211        | MATERIALS AND SUPPLIES - GENERAL                 | 704,400.00                     | 0                                | 704,400.00                     |
| 220203          | Printing Of Non Security Documents               | 704,400.00                     | 0                                | 704,400.00                     |
| 22020305        | MAINTENANCE SERVICES - GENERAL                   | 828,275.96                     | 0                                | 828,275.96                     |
| 220204          | Maintenance Of Motor Vehicle/Transport Equipment | 828,275.96                     | 0                                | 828,275.96                     |
| <b>22020401</b> | <b>OTHER SERVICES - GENERAL</b>                  | <b><u>7,680.00</u></b>         | <b><u>0</u></b>                  | <b><u>7,680.00</u></b>         |
| 220206          | Press And Public Relation/ Advertisement         | 7,680.00                       | 0                                | 7,680.00                       |
| <b>22020639</b> | <b>FINANCIAL CHARGES - GENERAL</b>               | <b><u>60,480.00</u></b>        | <b><u>0</u></b>                  | <b><u>60,480.00</u></b>        |
| 220209          | Bank Charges (Other Than Interest)               | 60,480.00                      | 0                                | 60,480.00                      |
| 22020901        | MISCELLANEOUS EXPENSES GENERAL                   | 1,168,752.00                   | 0                                | 1,168,752.00                   |
| 220210          | Publicity and Advertisements                     | 1,168,752.00                   | 0                                | 1,168,752.00                   |
| 22021003        | Bank Charges (Other Than Interest)               | 60,480.00                      | -                                | 60,480.00                      |

| 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    |
|-----------------------------------------------------|----------------------------------------------------------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------|----------------------------------|-------------------------|
|                                                     | <b>Total Capital Expenditure</b>                                                       |                               |                               |                               | <b>1,685,000,000.00</b> | <b>0.00</b>                      | <b>1,775,000,000.00</b> |
| 060116701001                                        | Equiping of 3 General Hospital at Obudu/Bekwarra/Boki                                  | 23010142                      | 70133                         | 50931400                      | 70,000,000.00           | 0                                | 70,000,000.00           |
| 060116701002                                        | Investment in Monorail                                                                 | 23020115                      | 70133                         | 50910800                      | 30,000,000.00           | 0                                | 30,000,000.00           |
| 060116701003                                        | Rehabilitation (with complete Re-Roofing) of the Central Library Complex, Calabar      | 23030120                      | 70133                         | 50910800                      | 15,000,000.00           | 0                                | 15,000,000.00           |
| 060116701004                                        | Construction of Nyaghashang Viewing Centre                                             | 23020104                      | 70133                         | 50910800                      | 15,000,000.00           | 0                                | 15,000,000.00           |
| 060116701005                                        | Design and Construction of River/ Water Park                                           | 23020116                      | 70133                         | 50910800                      | 20,000,000.00           | 0                                | 20,000,000.00           |
| 060116701006                                        | Completion/Conversion of New Cafeteria Complex to Multi-Purpose Hall, Crutech          | 23020119                      | 70133                         | 50910900                      | 15,000,000.00           | 0                                | 15,000,000.00           |
| 060116701007                                        | Construction/Completion/Furnishing of New Government Guest Houses in the State         | 23020101                      | 70133                         | 50910800                      | 300,000,000.00          | 0.00                             | 300,000,000.00          |
| 060116701008                                        | Reconstruction/Rehabilitationm of Existing Buildings at Former Court of Appeal,M       | 23020101                      | 70133                         | 50910800                      | 15,000,000.00           | 0                                | 15,000,000.00           |
| 060116701009                                        | Construction/Rehabilitation of Traditional Rulers Palaces (Abi)                        | 23020104                      | 70133                         | 50921100                      | 94,000,000.00           | 0                                | 94,000,000.00           |
| 060116701010                                        | Development of Ogoja,Ikom Stadium/ Rehabilitation                                      | 23020119                      | 70133                         | 50931600                      | 100,000,000.00          | 0                                | 100,000,000.00          |
| 060116701011                                        | Contruction of Obong of Calabar new Ultra-Modern Palace in the Ancient City of Calabar | 23020102                      | 70133                         | 50910800                      | 40,000,000.00           | 0                                | 40,000,000.00           |
| 060116701012                                        | Renovation of Chief Judge Lodge in Calabar                                             | 23030101                      | 70133                         | 50910800                      | 35,000,000.00           | 0                                | 35,000,000.00           |
| 060116701013                                        | Outstanding Payments for Construction of Transit Staff Residence                       | 23020104                      | 70133                         | 50920700                      | 6,000,000.00            | -                                | 6,000,000.00            |
| 060116701014                                        | Design and Construction of Obol Lapon (Yakurr) Palace                                  | 23020102                      | 70133                         | 50921700                      | 40,000,000.00           | 0                                | 40,000,000.00           |
| 060116701015                                        | Design and Construction of Obudu Palace                                                | 23020102                      | 70133                         | 50931400                      | 80,000,000.00           | 0                                | 80,000,000.00           |
| 050116701016                                        | Provision to ensure Service Delivery to Emergency Situation                            | 23020127                      | 70133                         | 50910800                      | 50,000,000.00           | 0                                | 50,000,000.00           |
| 060116701017                                        | Renovation of Presidential Lodge Annex in Calabar                                      | 23030101                      | 70133                         | 50910800                      | 30,000,000.00           | 0                                | 30,000,000.00           |
| 060116701018                                        | Construction/Completion and Furnishing of new Guest House                              | 23020101                      | 70133                         | 50910800                      | 200,000,000.00          | 0.00                             | 200,000,000.00          |
| 060116701019                                        | Maintenance of all Govt Guest House & Lodges                                           | 23030120                      | 70133                         | 50910800                      | 50,000,000.00           | 0.00                             | 50,000,000.00           |
| 060116701020                                        | Construction & Rehabilitation of Damaged Infrastructures during the End SARs protest   | 23020118                      | 70133                         | 50910800                      | 100,000,000.00          | 0                                | 100,000,000.00          |
| 060116701021                                        | Development of Utanga Safari Lodges ( Golf Course)                                     | 23020119                      | 70133                         | 50930500                      | 100,000,000.00          | 0                                | 100,000,000.00          |
| 060116701022                                        | Landscaping of new Construted guest houses                                             | 23030101                      | 70133                         | 50910800                      | 80,000,000.00           | 0.00                             | 80,000,000.00           |
| 060116701023                                        | Maintenance of all Govt Guest House & Lodges                                           | 23030120                      | 70133                         | 50910800                      | 0                       | 0                                | 0                       |
| 060116701024                                        | Construction & Rehabilitation of Damaged Infrastructures during the End SARs protest   | 23020118                      | 70133                         | 50910800                      | 0                       | 0                                | 30000000                |
| 060116701025                                        | Development of Utanga Safari Lodges ( Golf Course)                                     | 23050112                      | 70133                         | 50910800                      | 0                       | 0                                | 50000000                |

|              |                                            |          |       |          |                |   |                |
|--------------|--------------------------------------------|----------|-------|----------|----------------|---|----------------|
| 060116701026 | Landscaping of new Construted guest houses | 23030101 | 70133 | 50910800 | 0              | 0 | 10000000       |
| 060116701027 | Construction of Tinapa Bridge              | 23020105 | 70133 | 50910800 | 200,000,000.00 | 0 | 200,000,000.00 |

**018100100100 - MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL**

| Code          | Economic                                         | 2022 Approved Budget    | 2022 Performance January to June | 2023 Proposed Budget |
|---------------|--------------------------------------------------|-------------------------|----------------------------------|----------------------|
| <b>1</b>      | <b>REVENUE</b>                                   | <b>1,000,000.00</b>     | <b>0</b>                         | <b>0.00</b>          |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                       | <b>1,000,000.00</b>     | <b>0</b>                         | <b>0.00</b>          |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                           | <b>1,000,000.00</b>     | <b>0</b>                         | <b>0.00</b>          |
| <b>120206</b> | <b>SALES - GENERAL</b>                           | <b>1,000,000.00</b>     | <b>0</b>                         | <b>0.00</b>          |
| 12020616      | Sales Of Forms                                   | 1,000,000.00            | 0                                | 0.00                 |
| Code          | Economic                                         | 2022 Approved Budget    | 2022 Performance January to June | 2023 Proposed Budget |
| <b>2</b>      | <b>EXPENDITURE</b>                               | <b>1,481,562,379.90</b> | <b>18,314,927.45</b>             | <b>87,383,217.24</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                            | <b>48,425,385.90</b>    | <b>18,314,927.45</b>             | <b>35,883,217.24</b> |
| <b>2101</b>   | <b>SALARY</b>                                    | <b>27,847,852.34</b>    | <b>11,131,020.69</b>             | <b>24,153,125.50</b> |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                        | <b>27,847,852.34</b>    | <b>11,131,020.69</b>             | <b>24,153,125.50</b> |
| 21010101      | Salary                                           | 27,847,852.34           | 11,131,020.69                    | 24,153,125.50        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>        | <b>20,577,533.56</b>    | <b>7,183,906.76</b>              | <b>11,730,091.74</b> |
| <b>210201</b> | <b>ALLOWANCES</b>                                | <b>20,577,533.56</b>    | <b>7,183,906.76</b>              | <b>11,730,091.74</b> |
| 21020103      | Leave Grant                                      | 1,050,118.74            | 932,382.36                       | 1,305,740.63         |
| 21020104      | Meal Subsidy                                     | 380,303.77              | 257,458.52                       | 382,926.33           |
| 21020105      | Rent Allowance                                   | 5250584.261             | 4,200,276.60                     | 6,540,534.43         |
| 21020106      | Transport                                        | 1673336.59              | 1,173,385.28                     | 2,001,390.35         |
| 21020107      | Utility                                          | 228182.2622             | 162,693.34                       | 232,053.78           |
| 21020108      | Domestic Servant                                 | 7641565.744             | 439,778.16                       | 1,239,207.47         |
| 21020109      | Entertainment                                    | 285709.7768             | 17,932.50                        | 28,238.75            |
| 21020110      | Journal                                          | 1694888.507             | 0.00                             | 0.00                 |
| 21020146      | Medical And Security                             | 2,372,843.91            | 0.00                             | 0.00                 |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                     | <b>23,000,000.00</b>    | <b>0.00</b>                      | <b>6,000,000.00</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                             | <b>23,000,000.00</b>    | <b>0.00</b>                      | <b>6,000,000.00</b>  |
| 220201        | TRAVEL AND TRANSPORT - GENERAL                   | 6,000,000.00            | 0.00                             | 3,000,000.00         |
| 22020101      | Local Travel and Transport: Training             | 6,000,000.00            | 0.00                             | 3,000,000.00         |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                       | <b>2,000,000.00</b>     | <b>0.00</b>                      | <b>100,000.00</b>    |
| 22020201      | Electricity Charges                              | 2,000,000.00            | 0.00                             | 100,000.00           |
| <b>220203</b> | <b>MATERIALS AND SUPPLIES - GENERAL</b>          | <b>9,000,000.00</b>     | <b>0.00</b>                      | <b>1,350,000.00</b>  |
| 22020305      | Printing Of Non Security Documents               | 3,000,000.00            | 0.00                             | 550,000.00           |
| 22020315      | Office Material and Supplies                     | 6,000,000.00            | 0.00                             | 800,000.00           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>            | <b>5,000,000.00</b>     | <b>0.00</b>                      | <b>550,000.00</b>    |
| 22020401      | Maintenance Of Motor Vehicle/Transport Equipment | 5,000,000.00            | 0.00                             | 550,000.00           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                        | <b>1,000,000.00</b>     | <b>0.00</b>                      | <b>1,000,000.00</b>  |
| 22020501      | Local Training                                   | 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 |
|-----------------------------------------------------|------------------------------------------------------------------------------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------|----------------------------------|----------------------|
|                                                     | <b>Total Capital Expenditure</b>                                                                           |                               |                               |                               | <b>1,410,136,994.00</b> | <b>0.00</b>                      | <b>45,500,000.00</b> |
| 050118101011                                        | Office Furniture                                                                                           | 23010112                      | 70133                         | 50910800                      | 5,000,000.00            | 0                                | 5,000,000.00         |
| 110118101012                                        | Purchase of Computer with Printer                                                                          | 23010114                      | 70133                         | 50910800                      | 3,000,000.00            | 0                                | 3,000,000.00         |
| 050118101013                                        | Purchase of File Racks                                                                                     | 23010139                      | 70133                         | 50910800                      | 1,500,000.00            | 0                                | 1,500,000.00         |
| 140118101014                                        | Provision of Solar Power Light                                                                             | 23020125                      | 70133                         | 50910800                      | 10,000,000.00           | 0                                | 10,000,000.00        |
| 110118101015                                        | Computerization of Establishment Records/Consultancy Services                                              | 23050101                      | 70133                         | 50910800                      | 10,000,000.00           | 0.00                             | 10,000,000.00        |
| 050118101016                                        | Hosting of Standing Committee on Schemes of Services of NCE                                                | 23050101                      | 70133                         | 50910800                      | 2,000,000.00            | 0.00                             | 2,000,000.00         |
| 050118101017                                        | Meeting of National Joint Public Service Negotiating Council                                               | 23050101                      | 70133                         | 50910800                      | 2,000,000.00            | 0                                | 2,000,000.00         |
| 020118101018                                        | Advert Placement in National & State Print & Electronic Media                                              | 23050101                      | 70133                         | 50910800                      | 5,000,000.00            | 0                                | 5,000,000.00         |
| 050118101019                                        | Printing of APER Form                                                                                      | 23050101                      | 70133                         | 50910800                      | 3,000,000.00            | 0                                | 3,000,000.00         |
| 050118101020                                        | Printing of certificates of Retirement                                                                     | 23050101                      | 70133                         | 50910800                      | 4,000,000.00            | 0                                | 4,000,000.00         |
| 050118101021                                        | Establishment of Ministerial Offices in the three Senatorial Districts                                     | 23020101                      | 70133                         | 50910800                      | 985,279,465.00          | 0                                | 0.00                 |
| 050118101022                                        | Bi-Annual Programme for Induction/Orientation of newly recruited Civil/Public Servants                     | 23050101                      | 70133                         | 50910800                      | 30,000,000.00           | 0                                | 0.00                 |
| 050118101023                                        | Bi-Annual Enlightenment Programme on the Rules, Ethics and Establishment matters for Civil/Public Servants | 23050101                      | 70133                         | 50910800                      | 60,000,000.00           | 0                                | 0.00                 |
| 050118101024                                        | Revolving Scheme/Retirement Plan for Civil/Public Servants                                                 | 23050101                      | 70133                         | 50910800                      | 289,357,529.00          | 0                                | 0.00                 |

| 018200100100 - MOTD MINISTRY OF TRAINING AND DOCTRINE |                                                  |                       |                                  |                      |  |  |  |
|-------------------------------------------------------|--------------------------------------------------|-----------------------|----------------------------------|----------------------|--|--|--|
| Code                                                  | Economic                                         | 2022 Approved Budget  | 2022 Performance January to June | 2023 Proposed Budget |  |  |  |
| <b>1</b>                                              | <b>REVENUE</b>                                   | <b>2,000,000.00</b>   | <b>0.00</b>                      | <b>0.00</b>          |  |  |  |
| <b>12</b>                                             | <b>INDEPENDENT REVENUE</b>                       | <b>2,000,000.00</b>   | <b>0.00</b>                      | <b>0.00</b>          |  |  |  |
| <b>1202</b>                                           | <b>NON-TAX REVENUE</b>                           | <b>2,000,000.00</b>   | <b>0.00</b>                      | <b>0.00</b>          |  |  |  |
| <b>120204</b>                                         | <b>FEES - GENERAL</b>                            | <b>2,000,000.00</b>   | <b>0.00</b>                      | <b>0.00</b>          |  |  |  |
| 12020493                                              | Examination Fees                                 | 2,000,000.00          | 0.00                             | 0.00                 |  |  |  |
| Code                                                  | Economic                                         | 2022 Approved Budget  | 2022 Performance January to June | 2023 Proposed Budget |  |  |  |
| <b>2</b>                                              | <b>EXPENDITURE</b>                               | <b>248,231,461.66</b> | <b>5,636,340.57</b>              | <b>60,315,591.22</b> |  |  |  |
| <b>21</b>                                             | <b>PERSONNEL COST</b>                            | <b>16,231,461.66</b>  | <b>5,636,340.57</b>              | <b>14,415,591.22</b> |  |  |  |
| <b>2101</b>                                           | <b>SALARY</b>                                    | <b>9,334,181.63</b>   | <b>2,979,584.40</b>              | <b>9,748,203.38</b>  |  |  |  |
| <b>210101</b>                                         | <b>SALARIES AND WAGES</b>                        | <b>9,334,181.63</b>   | <b>2,979,584.40</b>              | <b>9,748,203.38</b>  |  |  |  |
| 21010101                                              | Salary                                           | 9,334,181.63          | 2,979,584.40                     | 4,847,327.38         |  |  |  |
| 21010103                                              | Consolidated Revenue Fund Charge- Salaries       | -                     | 0.00                             | 4,900,876.00         |  |  |  |
| <b>2102</b>                                           | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>        | <b>6,897,280.03</b>   | <b>2,656,756.17</b>              | <b>4,667,387.84</b>  |  |  |  |
| <b>210201</b>                                         | <b>ALLOWANCES</b>                                | <b>6,897,280.03</b>   | <b>2,656,756.17</b>              | <b>4,667,387.84</b>  |  |  |  |
| 21020103                                              | Leave Grant                                      | 351,984.02            | 258,058.41                       | 484,732.70           |  |  |  |
| 21020104                                              | Meal Subsidy                                     | 127,472.11            | 89,523.48                        | 149,503.22           |  |  |  |
| 21020105                                              | Rent Allowance                                   | 1,759,916.94          | 1,418,625.34                     | 2,423,663.74         |  |  |  |
| 21020106                                              | Transport                                        | 560,877.28            | 393,632.46                       | 633,382.45           |  |  |  |
| 21020107                                              | Utility                                          | 76,483.27             | 53,706.68                        | 89,686.13            |  |  |  |
| 21020108                                              | Domestic Servant                                 | 2,561,338.01          | 437,367.3                        | 874,734.60           |  |  |  |
| 21020109                                              | Entertainment                                    | 95,765.62             | 5842.5                           | 11,685.00            |  |  |  |
| 21020110                                              | Journal                                          | 568,101.16            | 0                                | 0.00                 |  |  |  |
| 21020146                                              | Medical And Security                             | 795,341.62            | 0                                | 0.00                 |  |  |  |
| <b>22</b>                                             | <b>OTHER RECURRENT COSTS</b>                     | <b>32,000,000.00</b>  | <b>0</b>                         | <b>6,400,000.00</b>  |  |  |  |
| <b>2202</b>                                           | <b>OVERHEAD COST</b>                             | <b>32,000,000.00</b>  | <b>0</b>                         | <b>6,400,000.00</b>  |  |  |  |
| <b>220201</b>                                         | <b>TRAVEL AND TRANSPORT - GENERAL</b>            | <b>1,000,000.00</b>   | <b>0</b>                         | <b>200000</b>        |  |  |  |
| 22020101                                              | Local Travel and Transport: Training             | 1,000,000.00          | 0                                | 200,000.00           |  |  |  |
| <b>220202</b>                                         | <b>UTILITIES - GENERAL</b>                       | <b>150,000.00</b>     | <b>0</b>                         | <b>30,000.00</b>     |  |  |  |
| 22020201                                              | Electricity Charges                              | 100,000.00            | 0                                | 20,000.00            |  |  |  |
| 22020202                                              | Telephone Charges                                | 50,000.00             | 0                                | 10,000.00            |  |  |  |
| <b>220203</b>                                         | <b>MATERIALS AND SUPPLIES - GENERAL</b>          | <b>1,700,000.00</b>   | <b>0</b>                         | <b>340,000.00</b>    |  |  |  |
| 22020305                                              | Printing Of Non Security Documents               | 500,000.00            | 0                                | 100,000.00           |  |  |  |
| 22020314                                              | Other Material and Supplies                      | 200,000.00            | 0                                | 40,000.00            |  |  |  |
| 22020315                                              | Office Material and Supplies                     | 600,000.00            | 0                                | 120,000.00           |  |  |  |
| 22020316                                              | Computer Materials And Supplies                  | 400,000.00            | 0                                | 80,000.00            |  |  |  |
| <b>220204</b>                                         | <b>MAINTENANCE SERVICES - GENERAL</b>            | <b>2,650,000.00</b>   | <b>0</b>                         | <b>530,000.00</b>    |  |  |  |
| 22020401                                              | Maintenance Of Motor Vehicle/Transport Equipment | 800,000.00            | 0                                | 160,000.00           |  |  |  |
| 22020402                                              | Maintenance Of Office Furniture                  | 300,000.00            | 0                                | 60,000.00            |  |  |  |
| 22020404                                              | Maintenance Of Office / It Equipments            | 400,000.00            | 0                                | 80,000.00            |  |  |  |
| 22020405                                              | Maintenance Of Plants/Generators                 | 300,000.00            | 0                                | 60,000.00            |  |  |  |
| 22020414                                              | Maintenance Of Computer And It Equipments        | 400,000.00            | 0                                | 80,000.00            |  |  |  |
| 22020417                                              | Maintenance Of Office Building                   | 350,000.00            | 0                                | 70,000.00            |  |  |  |
| 22020420                                              | Maintenance -Others Infrastructure (diesel)      | 100,000.00            | 0                                | 20,000.00            |  |  |  |
| <b>220205</b>                                         | <b>TRAINING - GENERAL</b>                        | <b>26,500,000.00</b>  | <b>0</b>                         | <b>5,300,000.00</b>  |  |  |  |
| 22020501                                              | Local Training                                   | 500,000.00            | 0                                | 100,000.00           |  |  |  |

|          |                                   |               |   |              |  |  |  |
|----------|-----------------------------------|---------------|---|--------------|--|--|--|
| 22020502 | International Training            | 20,000,000.00 | 0 | 4,000,000.00 |  |  |  |
| 22020505 | Workshops, Conference And Seminar | 6,000,000.00  | 0 | 1,200,000.00 |  |  |  |

| <b>Full Programme Code and Programme Level Description</b> | <b>Project Name</b>                            | <b>Economic Code and Description</b> | <b>Function Code and Description</b> | <b>Location Code and Description</b> | <b>2022 Approved Budget</b> | <b>2022 Performance January to June</b> | <b>2023 Proposed Budget</b> |
|------------------------------------------------------------|------------------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|-----------------------------|-----------------------------------------|-----------------------------|
|                                                            | <b>Total Capital Expenditure</b>               |                                      |                                      |                                      | <b>200,000,000.00</b>       | <b>0</b>                                | <b>39,500,000.00</b>        |
| 050118201007                                               | Purchase of office furniture                   | 23010112                             | 70133                                | 50910800                             | 20,000,000.00               | 0                                       | 5,000,000.00                |
| 050118201008                                               | Purchase of office Equipment                   | 23010139                             | 70133                                | 50910800                             | 20,000,000.00               | 0                                       | 5,000,000.00                |
| 110118201009                                               | ICT/MEDIA/ELECTRONIC ADDED TRAINING EQUIPMENT  | 23010113                             | 70133                                | 50910800                             | 10,000,000.00               | 0                                       | 5,000,000.00                |
| 050118201010                                               | Office Accommodation                           | 23020101                             | 70133                                | 50910800                             | 6,000,000.00                | 0                                       | 3,000,000.00                |
| 030118201011                                               | Economic Empowerment Training                  | 23050101                             | 70133                                | 50910800                             | 8,000,000.00                | 0                                       | 8,000,000.00                |
| 050118201012                                               | Manpower Development and Training for all MDAs | 23050101                             | 70133                                | 50910800                             | 124,000,000.00              | 0                                       | 10,000,000.00               |
| 030118201013                                               | Provision of Barbing Training                  | 23050101                             | 70133                                | 50910800                             | 6,000,000.00                | 0                                       | 2,000,000.00                |
| 030118201014                                               | Provision for Hairdressing Training            | 23050101                             | 70133                                | 50910800                             | 6,000,000.00                | 0                                       | 1,500,000.00                |