



**GOVERNMENT OF CROSS RIVER
STATE OF NIGERIA**

2021 PROPOSED MEDIUM TERM EXPENDITURE FRAMEWORK

MR. Speaker

Distinguished Honourable Members of Cross river state house Assembly,
Fellow Cross Riverians,
Gentlemen of Press.

Today is another progress step in our democratic governance of service delivery to our people, therefore I salute Rt. Hon. Speaker, the leadership and the Members of this great house for giving me the privilege to express my constitutional right on this hallow chamber to present the 2021 draft budget. Recall that on the day of my second oath of office, I entered the stadium not with a suit but as a combatant ready to walk across the swamps, the forest and the hill of our state terrain. I am aware of what some of our friends are saying that the process of transforming cross state is slow.

Yes, citizens is a welcome advice in my administration but criticism should be with facts. I would want Cross Riverian to judge the state transformation with the finances of the state. The debt burden and tax rebate on our internally generated revenue is like "cancerworm" on our finances, only living crumbs for salaries and gradual development. Mr Speaker ambition and desires are high but weigh down by this variable of poor finance.

Mr Speaker, Honourable Members I am still appealing after my apologies that we should regard the recent happening of ENDSARS as past. I have never claim perfection whereas proverb 20:9 clearly state that, who can say I have made my heart clean or I am cleansed of my sin.

I believe we have all forgiven ourselves. I still emphases, let us come back in our friendship to build our dear state. If any mistake has been made it was that of the head not of the heart- so said Odumgwagu Ojukwu, the then BIAFRIAN LEADER.

BUDGET 2021

Mr Speaker, honourable members, 2021 Budget is Christian, and in line with the world acceptable standard, we are in our second year of using Hyperon model for budgeting.

My beloved Cross, Riverians, the 2021 budget size is N277.708765.550. as against N147.130.166.966. Of revised 2020. This give increase of 47.02 percent.

The breaking down is as follows:

Recurrent Revenue -----N111.322.767.709.

Capital receipt -----N166.385.997.181

The expenditure break down is:

Personnel cost -----N16.029.527.602

Overhead -----N21.444.396.443

Statutory/consol.-----N25.152.947.608

Total recurrent expenditure N62.626.071.653

Total capital expenditure----N215.082.693.877

Sectorial provision --- expenditure

General administration sector -----N62.436.047.22

Economic sector-----N 138,340,667

Law and justice sector -----N 3,438,492,9;

Regional sector -----N30,387,291,

Social sector ----- N43,106,265,;

Mr Speaker, our capital receipts are made up of:

Value Added Tax

Earnings from exchange rate difference

Excess crude sales, and

Donors supports.

Cross River State Government

Proposed Budget 2021

GRAND SUMMARY OF REVENUE AND EXPENDITURE

DETAILS	GENERAL	ECONOMIC SECTOR	LAW & JUSTICE	REGIONAL SECTOR	SOCIAL SECTOR	TOTAL SECTOR
RECURRENT REVENUE	518,797,600	59,192,052,934	72,200,000	517,953,315	2,523,454,736	62,824,458,585
CAPITAL RECEIPTS	1,638,000,000	30,045,904,830	25,000,000	783,231,164	16,006,173,130	48,498,309,124
TOTAL INFLOW	2,156,797,600	89,237,957,764	97,200,000	1,301,184,479	18,529,627,866	111,322,767,709
PERSONNEL COST	2,276,315,939	3,368,626,611	2,000,518,296	1,128,355,564	7,255,711,192	16,029,527,602
OVERHEAD COST	17,115,155,734	1,635,585,426	385,456,101	359,345,041	1,948,854,141	21,444,396,443
STATUTORY	3,963,421,692	20,529,616,929	253,213,896	173,214,436	232,680,655	25,152,147,608
RECURRENT EXPENDITURE	23,354,893,365	25,533,828,966	2,639,188,293	1,660,915,041	9,437,245,988	62,626,071,653
CAPITAL EXPENDITURE	39,081,153,856	112,806,838,590	799,304,630	28,726,376,849	33,669,019,972	215,082,693,897
TOTAL BUDGET	62,436,047,221	138,340,667,556	3,438,492,923	30,387,291,890	43,106,265,960	277,708,765,550
SURPLUS/DEFICIT						

HIGHLIGHT OF MDAs CAPITAL EXPENDITURE

SN	MDAs	AMOUNT
	GEN ADMIN	
1	Chief of Staff	20,569,000,100.00
2	House of Assembly	1,503,200,000.00
3	Auditor General (State)	80,900,000.00
	ECONOMIC	
4	Ministry of Climate Change	90,000,000.00
5	Ministry of Infrastructure	18,700,000,000.00
6	Waterfront	614,500,000.00
7	Ministry of Solid Mineral	210,000,000.00
8	Ministry of Agriculture	9,859,813,150.00
9	Forestry Commission	81,000,000.00
10	Dept, of Forest Biodiversity	60,000,000.00
11	Ministry of Finance	1,055,992,131.00
12	Debt,Management Department	10,003,500,000.00
13	Accountant General Office	62,500,000.00
14	Internal Revenue Services	296,500,000.00
15	Ministry of Industry	17,456,895,506.00
16	MEDA	906,000,000.00
17	CRISSA	62,000,000.00
	REGIONAL	
18	MIN OF NEW CITIES	19,174,000,000.00
19	MIN OF SOCIAL HOUSING	8,077,900,000.00
20	MIN OF LANDS	1,611,480,793.00
21	WATERBOARD	1,253,000,000.00
22	MIN OF ENVIRONMENT	3,077,000,000.00
23	WASTE MANAGEMENT AGENCY	5,350,000,000.00

	SOCIAL	
24	MOYSA	1,938,131,000.00
25	MOWA	1,040,000,000.00
26	MOE	1,227,000,000.00
27	SUBEB	1,401,900,000.00
28	SCHOLARSHIP	1,200,000,000.00
29	MOH	7,343,840,531.00
30	SHIS	780,000,000.00
31	SEMA	845,236,000.00
32	MHSW	2,186,000,000.00
33	CRUTECH	2,247,463,000.00

GENERAL ADMINISTRATION SECTOR

	CODE/SECTOR & MDA ACTIVITIES	PROJECTS COST	2021	2022	2023
	GRAND TOTAL	71,099,885,027.00	37,119,015,835.00	25,460,569,192.00	8,520,300,000.00
	HPSDG Head of Personal Staff to the Deputy Governor				
99000000018502	23030120 Renovation of Deputy Governor's Guest House (U.J Esuene)	25,415,735	25,415,735		
99000000018504	23030120 Furnishing/Equipment of the Lodge	20,000,000	20,000,000		
99000000018505	23030120 Rehabilitation of Deputy Governor's Lodge	20,000,000	20,000,000		
99000000018506	23030120 Maintenance of Deputy Governor's Lodge	30,000,000	30,000,000		
99000000018501	23050101 Consultative Forum	45,000,000	5,000,000	20,000,000	20,000,000
	SUB -TOTAL	140,415,735	100,415,735	20,000,000	20,000,000

	CSPAC Cross River State Strategic Policy Advisory Council - Head		2021	2022	2023
99000000025807	23050103 Research/Survey				
99000000025801	23050108 Bi-Annual Presentation of reports to the Governor	6,000,000.00	3,000,000	3,000,000	
99000000025802	23050105 Bi-Annual Stakeholders Forum (MDAs)	6,000,000.00	3,000,000	3,000,000	
99000000025803	23050106 Bi-monthly Council Meetings	20,000,000.00	10,000,000	10,000,000	
	SUB -TOTAL	32,000,000.00	16,000,000	16,000,000	

	DPPID Due Process and Price Intelligence Bureau (HQ)	PROJECTS COST	2021	2022	2023
--	---	----------------------	-------------	-------------	-------------

99000000018509	23050103 Quarterly Update of Price Data Survey	5,000,000.00	1,000,000	2,000,000	2,000,000
99000000018511	23050101 5-Day Training on E-Procurement for Efficient Procurement of Works, Goods & servi	60,000,000.00	20,000,000	20,000,000	20,000,000
99000000018512	23020127 Establishment of Database and Housing of DPPIB Website	50,000,000.00	50,000,000		
99000000018518	23030120 Renovation of Due Process Permanent Office Block	20,000,000.00	20,000,000		
99000000018519	23050101 Sensitization of Due Process activities in Local, National & International Media	20,000,000.00	20,000,000		
99000000018520	23050101 Training of Procurement of Works and Services of goods (Local & International)	5,000,000.00	5,000,000		
99000000018521	23050101 Forensic Price Survey and e -Commerce Platform	70,000,000.00	70,000,000		
99000000018532	23050101 Retreat for Heads /Procurement Staff of MDAs	3,000,000.00	3,000,000		
	SUB -TOTAL	233,000,000	189,000,000	22,000,000	22,000,000

	SSG	PROJECTS COST	2021	2022	2023
99000000030480	23050109 Empowerment material to Bakassi returnees	5,000,000	5,000,000		
99000000030481	23050115 Merit Award/State Honours	30,000,000	10,000,000.00	10,000,000	10,000,000
99000000030494	23050114 Command and Staff College, Jaji	5,000,000	5,000,000		
99000000030501	23050110 Elders Consultative Forum	30,000,000	30,000,000.00		
99000000030486	23050104 Celebration of State Activities	60,000,000	60,000,000.00		

99000000030487	23050106 Political Appointees Interactive/Recreational activities	5,500,000	3,000,000.00	2,500,000.00	
99000000030488	23050114 Executive Council Retreat	15,000,000	5,000,000.00	5,000,000.00	5,000,000.00
99000000030499	23050106 Sensitization, Advocacy and Political Mobilization	15,000,000	5,000,000.00	5,000,000.00	5,000,000.00
99000000030478	23050115 Mandate Production and Circulation to MDAs	3,000,000	3,000,000		
99000000030483	23010115 Purchase of Digital Photocopier	2,400,000	2,400,000		
99000000030477	23010140 Purchase of Communication Equipments for SSGs Office	10,000,000	10,000,000		
99000000030495	23050114 National Defense College	5,000,000	5,000,000		
99000000030493	23030120 Renovation and Furnishing of the Office of the Secretary to the State Government	10,000,000	10,000,000		
	SUB -TOTAL	195,900,000	153,400,000	22,500,000	20,000,000

	DCSNGO Department of Civil Society & non-Governmental Organization (HQ)	PROJECTS COST	2021	2022	2023
99000000028803	23050109 Consultancy Services	20,000,000	10,000,000	10,000,000	
99000000028814	23050106 Conduct of capacity building for SHGs and PSDGs	0			
99000000028818	23050114 Conduct a Needs assessment meeting with existing SHGs and PSDGs a	10,000,000	5,000,000	5,000,000	
99000000028804	23050105 Conduct SHGs and PSDGs Score Card and Survey to access the Impact	6,000,000	3,000,000	3,000,000	
99000000028820	23050113 Quarterly Consultative Meetings with CSOs / Network	0			

99000000028825	23050106 Assessment and Validation of all CSOs and NGOs Operating in the S	120,000,000	20,000,000	100,000,000	
	SUB -TOTAL	156,000,000.00	38,000,000	118,000,000	

	SPD Strategic Planning Department (HQ)	PROJECTS COST	2021	2022	2023
99000000023101	23010112 Purchase of Office Furniture and Equipment_99000000023101				
99000000023104	23050114 Quarterly Strategic planning Meeting with Planning Officers of MDAs	2,000,000	2,000,000		
99000000023113	23050114 Hosting of the Meeting of the State policy Advisory Committee(SPAC)	5,000,000	5,000,000.00		
99000000023103	23050113 Quarterly Publicity of Strategic Planning Activities of the State	5,000,000	5,000,000		
	SUB -TOTAL	12,000,000	12,000,000		

	DPU Department of Public Utilities (HQ)	PROJECTS COST	2021	2022	2023
99000000024502	23020125 Clearing/Forwarding of Power Plant Equipment/Machinery				
99000000024504	23020103 Linking of CICC to National grid				
99000000024505	23020103 Linking of Tinapa to National Grid				
99000000024507	23030124 Repairs of Vandalised electrical/Power Plant Installation	50,000,000	30,000,000	20,000,000	

99000000024519	23030124 Operation & Maintenance of Generating Plants_99000000024519	40,000,000			
			20,000,000	20,000,000.00	
99000000024510	23010136 Supply of Diesel to Calabar Power Plant	200,000,000	100,000,000	100,000,000.00	
99000000024509	23020103 Linking of Street Light to Public Power Supply	60,000,000	60,000,000		
	SUB TOTAL	350,000,000.00	210,000,000	140,000,000.00	

	PAD Political Affairs Department (HQ)	PROJECTS COST	2021	2022	2023
99000000017608	23050114 Workshop on inter Party Co-operation for State Party Chairman and Executive Coun	3,000,000			
99000000017601	23050108 Executive/Legislative Relationship (state and National Assembly)	2,000,000			
99000000017619	23050105 Monitoring of Local Government Elections	2,000,000			
	SUB TOTAL	7,000,000			

	SSD Special Service Department (HQ)	PROJECTS COST	2021	2022	2023
99000000017802	23010139 Digital Copier/ICT Equipment for Exco. Secretariat				
99000000017803	23010140 Replacement of Communication Equipment in Executive council	2,000,000			
99000000017801	23020127 Communication Links	10,000,000			
	SUB TOTAL	12,000,000.00			

	DRM Department of Religious Matters (HQ)	PROJECTS COST	2021	2022	2023
99000000030506	23030120 Development/Maintenance of Religious & Historical Sites	5,000,000	5,000,000		
99000000030507	23050115 Coordination of Christian / Muslim Pilgrim Board	350,000,000	150,000,000	100,000,000	100,000,000
99000000030509	23050106 Sensitization of Faith Based Organization and Religious Leaders				
99000000030510	23050115 National Meetings of S.A and Secretaries of Pilgrim Welfare Board_	2,000,000	2,000,000		
99000000030512	23020127 Database of Faith Base Organizations				
99000000030508	23050106 Stakeholders Forum with Faith Based Organizations				
99000000030511	23050114 Workshop with Faith Based Organizations & Religious Leaders				
	SUB TOTAL	357,000,000.00	152,000,000	100,000,000	100,000,000

	CRSSO CRS SERVICOM Office (HQ)	PROJECTS COST	2021	2022	2023
99000000018602	23050101 Bi- Annual Networking Meeting with MSU Officials				
99000000018609	23050101 Hosting and Servicing of quarterly steering Committe meeting	2,000,000			
99000000018601	23050103 Customer Survey and Compliance Evaluation at Selected Service Window				
	SUB-TOTAL	2,000,000.00			

	COS Office of the Chief of Staff	PROJECTS COST	2021	2022	2023
99000000017011	23010119 Purchase of Generators	500,000,000.00	500,000,000		
99000000017029	23030120 Furnishing of Government Offices_	100,000,000.00	100,000,000		
99000000017031	23050110 Citizen Financial - COVID 19 Programme	200,000,000.00	200,000,000		
99000000017032	23010139 Procurement of decoder	400,000,000.00	50,000,000	200,000,000.00	150,000,000.00
99000000017044	23010128 Procurement of Mobile Car Cameras	550,000,000.00	50,000,000	250,000,000.00	250,000,000.00
99000000017055	23050115 Provision for Uniform	-			
	23050101 CRS Development Agency Activities & Projects	-			
99000000017003	23050115 Green Millionaire Programme_	1,200,000,000.00	200,000,000	500,000,000	500,000,000
99000000017019	23050115 CRS Commodities Control Agency Activities & Projects	1,000,000,000.00		500,000,000.00	500,000,000.00
99000000017027	23010129 Procurement of Machineries for Land Clearing,site preparation & Earth Work	-			
99000000017001	23010119 Diseasel Generators Power Supply at Homes in 18 LGAs	-			
99000000017030	23030113 Maintenance of 11 - 11 Roundabout	30,000,000.00	10,000,000	10,000,000	10,000,000
99000000017016	23050109 Petroleum Asset Determination Service (10% Mobilization)	-			
99000000017023	23020101 Construction of COS Account Store	15,000,000.00	15,000,000		
99000000017009	23010105 Purchase of Vehicles (Political & General)	4,000,000,000.00	2,000,000,000	2,000,000,000.00	
99000000017026	23010105 Mass Tansit Vechiles	2,000,000,000.00	1,000,000,000	1,000,000,000	
99000000017047	23010105 Procurement of Amphibian Vehicle	2,000,000,000.00	1,000,000,000	1,000,000,000	
99000000017010	23010105 Purchase of Vehicles for MDAs	3,500,000,000.00	1,500,000,000.00	2,000,000,000.00	

99000000017046	23010109 Procurement of Rapid Speed Boat	2,000,000,000.00		2,000,000,000	
99000000017020	23040103 Assistance for Relocating Drill Ranch and Cercopan	16,666,700.00	16,666,700.00		
99000000017021	23050105 Support to Conservation Agencies	13,333,400.00	13,333,400.00		
99000000017035	23050113 Town Hall Meeting	1,000,000,000.00	1,000,000,000.00		
99000000017049	23050110 Upkeep for Vigilante	792,000,000.00	300,000,000.00	492,000,000.00	
99000000017050	23050110 Upkeep for Community Peace Corps	588,000,000.00	240,000,000.00	348,000,000.00	
99000000017052	23050110 Upkeep for Community Civil Defence	948,000,000.00	240,000,000.00	708,000,000.00	
99000000017053	23050110 Upkeep for Community Sanitation Officers	768,000,000.00	384,000,000.00	384,000,000.00	
99000000017034	23020106 Construction and Equipping of Government House Clinic	440,000,000.00	240,000,000.00	200,000,000.00	
99000000017017	23030110 Installation and Activation of a United Distress Call Code (112)	10,000,000.00	10,000,000.00		
99000000017018	23020108 Building of 2 Police Stations at ITU Bridge Head and Itigidi	-			
99000000017037	23030110 Homeland Security	3,500,000,000.00	2,000,000,000.00	1,500,000,000.00	
99000000017038	23010110 Security Support Service_	3,200,000,000.00	3,000,000,000.00	200,000,000.00	
99000000017040	23010110 State Wide/Ward Security Control	1,000,000,000.00	1,000,000,000.00		
99000000017041	23010110 Quick Intervention Squad (QIS) Take-Off_	500,000,000.00	500,000,000.00		
99000000017043	23010110 Border Patrol/Neighbourhood Securities	4,000,000,000.00	3,000,000,000.00	1,000,000,000.00	
99000000017056	23050115 Intervention for Cameronean Refugees & Others	2,200,000,000.00	2,000,000,000.00	100,000,000.00	100,000,000.00
	SUB-TOTAL	36,471,000,100.00	20,569,000,100.00	14,392,000,000.00	1,510,000,000.00

	SSTA SENIOR SPECIAL ADVISER - TREASURY & AUDIT (HQ)	PROJECTS COST	2021	2022	2023
99000000030600	23050101 Seminar & Workshop	1,000,000	1,000,000		
99000000030598	23050110 System Application	3,000,000	3,000,000		
99000000030599	23020127 System Software for Report_	60,000,000		60,000,000.00	
99000000030623	23050105 Consultancy	130,000,000	30,000,000	50,000,000.00	50,000,000.00
99000000030597	23040107 IT Systems	140,000,000	50,000,000	60,000,000.00	30,000,000.00
99000000030596	23050109 Analysis Forensic Application	50,000,000	50,000,000		
	SUB - TOTAL	384,000,000.00	134,000,000	170,000,000	80,000,000

		PROJECTS COST	2021	2022	2023
	PME Project/Programmes Monitoring Evaluation unit (HQ)				
99000000018906	23050103 Monitorinig (Project Inspection / Commissioning)	55,000,000.00	30,000,000	25,000,000	
99000000018903	23030101 Renovation of Office	-			
	SUB - TOTAL	55,000,000.00	30,000,000	25,000,000.00	

	CRSHOA CRS House of Assembly (HQ)	PROJECTS COST	2021	2022	2023
99000000019029	23010114 Capital Services Provision	-			
99000000019003	23010129 Provision of Industrial Printer,RISO Comcolour Machine for Budget Department Off	-			
99000000019004	23010112 Purchase of Office Furniture	-			

99000000019005	23010113 Procurement of 1 No. Multi Purpose Computer & Accessories	-			
99000000019006	23010115 Procurement of copiers with Print/Scan/Fax Facilities	10,000,000.00	10,000,000		
99000000019007	23030104 Plumbing, Renovation and Replacement of Fittings and Pipes	2,000,000.00	2,000,000		
99000000019008	23020101 Construction of Symbol of Authority	15,000,000.00	15,000,000.00		
99000000019010	23030120 Re-building of broken fence in Assembly Qtrs	17,000,000.00	17,000,000		
99000000019011	23030120 Renovation of Quarters	50,000,000.00	30,000,000	20,000,000.00	
99000000019012	23030120 Furnishing of Administrative Block	5,000,000.00	5,000,000		
99000000019013	23020101 Construction/Equipping Public Relations/Reception Office adjoining Administrativ	5,200,000.00	5,200,000		
99000000019014	23030120 Furnishing / Equiping of Committee Conference Rooms and Offices	50,000,000.00	30,000,000	20,000,000.00	
99000000019015	23030120 Renovation and furnishing of Official Residence of the Speaker and Deputy Speake	45,000,000.00	40,000,000	5,000,000.00	
99000000019016	23050116 400 No. Scrip ALMANAC of Members	50,000,000.00	50,000,000		
99000000019018	23050101 Capacity Building for members of the State House of Assembly (NPOA)	10,000,000.00	10,000,000.00		
99000000019020	23010122 Equipping and Restructuring of the Assembly Clinic	50,000,000.00	35,000,000.00	15,000,000	
99000000019021	23030120 Re-roofing of CRS House Assembly Complex	100,000,000.00	50,000,000.00	40,000,000.00	10,000,000.00
99000000019022	23030126 Quarterly Maintenance of Customized Software	25,000,000.00	25,000,000.00		

99000000019023	23050102 Purchase/Installation of 1No New Server and Accessories	10,000,000.00	10,000,000.00		
99000000019024	23050103 Survey / DataBank	5,000,000.00	5,000,000.00		
99000000019025	23050102 Purchase of Customized Software (IPSAS Compliance)	100,000,000.00		50,000,000.00	50,000,000.00
99000000019026	23010119 Purchase of 30KVA Inverter/Solar Panel for Budget/PRS Department	30,000,000.00	30,000,000.00		
99000000019027	23010139 Provision of Conference Table/Swivel Chairs for Budget/PRS Data Centre	15,000,000.00	15,000,000.00		
99000000019028	23010114 Provision of Printing Machine for House of Assembly	30,000,000.00	30,000,000.00		
99000000019030	23010140 Provision of Intercom System for House of Assembly Complex and Quarter	25,000,000.00	25,000,000.00		
99000000019031	23010139 Purchase of Office Equipment	30,000,000.00	30,000,000.00		
99000000019032	23050103 Quarterly Budget Review and Performance Evaluation by Finance and Appropriation	10,000,000.00	5,000,000	5,000,000	
99000000019033	23010139 Purchase of 4No Digital Video Camera	12,000,000.00	12,000,000.00		
99000000019034	23010139 Purchase of Projector and Screen/Audio Console/Speakers	5,000,000.00	5,000,000.00		
99000000019035	23050104 Legislation Week Activities	150,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
99000000019036	23050103 Legislative Budget Defense / Bilateral Discussion	90,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00
99000000019037	23010122 Procurement of Medical Equipments for Assembly Clinic	10,000,000.00	10,000,000.00		
99000000019045	23020111 procurement /Installation of E-Library	10,000,000.00	10,000,000.00		
99000000019047	23050116 Purchase of Reference Material	5,000,000.00	5,000,000.00		

99000000019048	23030120 Renovation of Hon. Speaker's Guest House	5,000,000.00	5,000,000.00		
99000000019049	23030120 Maintenance of Admin Block and chambers	50,000,000.00	40,000,000.00	10,000,000.00	
99000000019050	23050101 Capacity Building Staff	100,000,000.00	50,000,000.00	50,000,000.00	
99000000019051	23010117 Purcahse of 8 Nos Shredding	10,000,000.00	10,000,000.00		
99000000019053	23050114 CPA African	450,000,000.00	150,000,000	150,000,000	150,000,000
99000000019054	23050114 CPA International	750,000,000.00	250,000,000	250,000,000	250,000,000
99000000019017	23050110 Pilgrimage	120,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00
99000000019019	23050115 Domestication of outstanding Standards and Codes (NPOA)	-			
99000000019038	23050111 Bills and Motions	5,000,000.00	5,000,000.00		
99000000019039	23050103 Abridge Copies of the Reports for other Arms of Government and the Electorate	5,000,000.00	5,000,000.00		
99000000019040	23050103 Annual Report of the Activities of the House (Retro Activity)	75,000,000.00	25,000,000	25,000,000	25,000,000
99000000019041	23050103 Quarterly Detailed Report of the Activity of the House of Assembly	5,000,000.00	5,000,000		
99000000019042	23050103 Parliamentary Union Due	150,000,000.00	50,000,000	50,000,000	50,000,000
99000000019052	23020101 Esatblishment of 25 Constituency Offices	250,000,000.00	250,000,000.00		
99000000019002	23010105 Purchase of Vehicles	-			
99000000019009	23040102 Arresting Erosion Threat to Chamber Building	10,000,000.00	10,000,000.00		
99000000019055	23020105 Provision of Borehole and Overhead Tank at the Complex	10,000,000.00	10,000,000.00		
99000000019001	23020123 Street lighting of the Assembly Complex	2,000,000.00	2,000,000.00		
	SUB - TOTAL	2,968,200,000.00	1,503,200,000.00	810,000,000.00	655,000,000.00

	SAT Special Adviser - Technical (COS)	PROJECTS COST	2021	2022	2023
99000000018533	23050117 Transaction Advisory Service for Super Highway_	50,000,000.00	50,000,000		
99000000018537	2305011 7 Transaction Advisory Services for Deep Seaport_	50,000,000.00	50,000,000		
99000000018543	23050103 Environmental Impact Assesm	-			
99000000018547	23020114 Training of Ad-hoc Staff and Articians for Deep Seaport	10,000,000.00	10,000,000		
99000000018550	23030120 Structural, Mechanical & Aes	-			
99000000018551	23030120 Structural, Mechanical & Aes	-			
99000000018552	23050109 Logistics for Dialogue, Engage	5,000,000.00	5,000,000		
99000000018553	23050109 Specialized Seaport site Supe	20,000,000.00	20,000,000		
99000000018554	23050113 Media & Publicity	40,000,000.00	40,000,000		
99000000018555	23050105 Procurement of Consultancy &	40,000,000.00	40,000,000		
99000000018527	23010128 Purchase of Personnel Protect	10,000,000.00	10,000,000		
99000000018549	23010112 Decoration of Interior Office of Governor's Reception	3,500,000.00	3,500,000		
99000000018548	23030120 Renovation of Office of Wife of Governor_	-			
	SUB - TOTAL	228,500,000.00	228,500,000	-	

	CRSFS CRS Fire Service (HQ)	PROJECTS COST	2021	2022	2023
99000000018701	23050101 Recruitment and Training of Personnel_	10,000,000.00	10,000,000		
99000000018708	23010123 Procurment of Fire Fighting Co	6,500,000.00	6,500,000		
99000000018710	23010105 Procurement of Ambulances	20,000,000.00	20,000,000		
99000000018711	23010123 Rescue Equipment	5,000,000.00	5,000,000		
99000000018712	23010123 Procurement of Fire Fighting Tankers/Trucks	1,000,000,000.00	500,000,000	500,000,000.00	

99000000018713	23030109 Renovation of Fire Service Station Along Mary Sissor Rd	20,000,000.00		20,000,000.00	
99000000018714	23020110 Construction of fire stations at tinapa and Calabar south LGA	20,000,000.00	20,000,000		
99000000018710	Refurbishing of Fire Fighting Vehicles/Engines	4,000,000.00	4,000,000		
	SUB - TOTAL	1,085,500,000.00	565,500,000	520,000,000.00	

	HOS	PROJECTS COST	2021	2022	2023
99000000018808	23050114 Manpower Development and T	18,000,000.00	6,000,000	6,000,000	6,000,000
99000000018807	23050115 Strengthening Public Service Monitoring	21,000,000.00	7,000,000	7,000,000	7,000,000
99000000018810	23050103 Monitoring and Evaluation Activities	15,000,000.00	5,000,000	5,000,000	5,000,000
99000000018806	23050115 Staff Audit/Update of Nominal Roll	15,000,000.00	5,000,000	5,000,000	5,000,000
99000000018809	23050115 Harmonize and Integrate Nominal / Payroll	24,000,000.00	8,000,000	8,000,000	8,000,000
99000000018815	23050115 Fumigation of Old and New Secretariat	7,500,000.00	2,500,000	2,500,000	2,500,000
99000000018802	23010112 Furnishing of Offices with Various Furnitures	3,000,000.00	3,000,000		
99000000018803	23050105 Consultancy Service	20,000,000.00	20,000,000		
99000000018814	23050106 Intensive Sensitization and Campaign Positive Attitude & Commitment in the Services	5,000,000.00	5,000,000		
99000000018817	23050115 Establish Performance Management Architecture for All MDA's	7,000,000.00	7,000,000		
99000000018812	23010112 Purchase of Office Equipment	3,000,000.00	3,000,000		
99000000018813	23030110 Resuscitation of Public Service Library	2,000,000.00	2,000,000		

99000000018801	23030120 Renovation of office of the Head of Service	1,000,000.00	1,000,000		
	SUB - TOTAL	103,500,000.00	74,500,000	33,500,000.00	33,500,000.00

	OAGS Office of the Auditor General - State (HQ)	PROJECTS COST	2021	2022	2023
00020000070102	23020101 ICAN Study Centre	15,000,000.00	15,000,000		
00020000070103	23020101 Construction of Auditor General's Office Complex, Calabar	15,000,000.00	15,000,000		
00020000070104	23050104 Hosting of Auditor- General's Conference	8,000,000.00	8,000,000		
00020000070101	23050102 Acquisition of Audit Software/ Networking	10,000,000.00	10,000,000		
00020000070105	23030120 Renovation of Field Office	20,000,000.00	20,000,000		
00020000070106	23010113 Procurement of Computers	2,000,000.00	2,000,000		
00020000070108	23010112 Procurement of Offices Furniture / Equipement	10,000,000.00	10,000,000		
00020000070107	Insurance of Office Complex	900,000.00	900,000		
	SUB - TOTAL	80,000,000.00	80,900,000		

	OAGLG Office of the Auditor General - Local Govt. (HQ)	PROJECTS COST	2021	2022	2023
99000000020604	23050101 Consultancy Services	7,000,000.00	7,000,000		
99000000020602	23010112 Office Furniture and Equipment	20,000,000.00	20,000,000		
99000000020603	23050102 Acquisition and Installtion of Audit Software	58,769,192.00	40,000,000	18,769,192.00	
99000000020601	23010909 Technical Training	86,000,000.00	60,000,000	26,000,000.00	
99000000030858	23050101 Annual Audit & Verification	108,000,000.00	108,000,000		

	23050101 18LGAs Assets/Liabilities Validation	90,000,000.00	50,000,000	40,000,000.00	
	23010112 Purchase of Plant & Equipment	20,000,000.00	20,000,000		
		-			
	SUB - TOTAL	55,000,000.00	305,000,000	84,769,192.00	

444,769,192.00

	CRCSC Civil Service Commission (HQ)	PROJECTS COST	2021	2022	2023
99000000020116	23050111 Printing of Annual Report Score Sheets and Application Forms	11,000,000.00	5,000,000	3,000,000	3,000,000
99000000020103	23010113 Purchase of 12No Laptops	-			
99000000020105	23010139 Purchase of 10 Refrigerators	1,000,000.00		1,000,000	
99000000020108	23010113 Purchase of Office Equipment of Mini Library for CSC	3,000,000.00	3,000,000		
99000000020110	23010112 Furnishing of Commission's Offices/Conference Room/Interview Waiting Room	15,000,000.00	15,000,000		
99000000020111	23010113 Purchase of 4 No. Computers	2,000,000.00	2,000,000		
99000000020113	23010115 Purchase of Photocopier 1 No.	1,500,000.00	1,500,000		
99000000020114	23020127 Computerization of CSC	2,000,000.00	2,000,000		
99000000020109	23010119 Purchase of Generator	3,000,000.00	3,000,000		
99000000020104	23050110 Production of Compendium on Competitive Exams	10,000,000.00	2,000,000	4,000,000	4,000,000
	SUB - TOTAL	48,500,000.00	33,500,000	8,000,000.00	7,000,000.00

	Local Govt Service Commission	PROJECTS COST	2021	2022	2023

99000000020307	23050103 Quarterly Monitoring and Evaluation	24,000,000.00	24,000,000		
99000000020304	23050101 Training and Staff Development	1,200,000,000.00	600,000,000	600,000,000	
99000000030858	23050101 Verification of Local Govt Pensioners	3,600,000.00	1,200,000	1,200,000	1,200,000
99000000030859	23010139 Purchase/Installation of office Safety System	600,000.00	600,000		
99000000030474	23020101 Rent of Office Accomodation	9,000,000.00	3,000,000	3,000,000	3,000,000
99000000020302	23010113Purchase of 3no Laptops	450,000.00	450,000		
99000000020306	23050106 Conduct of PRS database Survey	13,000,000.00	13,000,000		
99000000020303	Recruitment of LG Staff	10,000,000.00	10,000,000		
99000000020301	Promotion Exercise for LG Staff	5,000,000.00	5,000,000		
	SUB - TOTAL	1,265,650,000.00	657,250,000	604,200,000	4,200,000

	CRSIEC CRS Independent Electoral Commission (HQ)	PROJECTS COST	2021	2022	2023
99000000020201	23050106 Conduct of Local Government Elections	-			
99000000020201	23050101 Conduct of Bi-elections	50,000,000.00	50,000,000		
	SUB - TOTAL	50,000,000.00	50,000,000		

	MIDC Ministry of International Development Corporation (HQ)	PROJECTS COST	2021	2022	2023
99000000024104	23050114 Arrange 1 Specialized Training Programmeswith Partners for 10 key staff on Relev	2,000,000.00	2,000,000		
99000000024105	23050114 Capacity building of donor coordination desk officers	2,750,000.00	2,750,000		

99000000024109	23050114 Organize bi- annual stakeholders to review implementation of progress with relev	3,500,000.00	1,000,000	1,500,000	1,000,000
99000000024110	23050114 Annual Donor / CSO's Summit	6,000,000.00	2,000,000	2,000,000	2,000,000
99000000024111	23050114 Hold Quarterly Review Meetings with State Development Partners	3,000,000.00	1,000,000	1,000,000	1,000,000
99000000024112	23050106 Holding Quarterly Sensitization / Consultative Meeting with Donor Supported LGAs	2,400,000.00	800,000	800,000	800,000
99000000024121	23050114 Hold Monthly partners Meeting with MDAs/LGAs/Communities within & Outside the St	4,500,000.00	1,500,000	1,500,000	1,500,000
99000000024101	23050115 Bilateral Economic and Trade Cooperation	15,000,000.00	5,000,000	5,000,000	5,000,000
99000000024102	23050105 Consultancy Services (NEWMAP)	60,000,000.00	20,000,000	20,000,000	20,000,000
99000000024120	23050105 Identify and Negotiate New Development Support with at Least 2 New Donor Partner	6,000,000.00	2,000,000	2,000,000	2,000,000
99000000024123	23050109 WSSRP II (RUSHPIN-GSF)	-			
99000000024124	23050115 Local /State Gov. Reform Governance	-			
99000000024125	23050115 NESP-GIZ (National Energy Support Project)	-			
99000000024126	23050115 United Nation Joint Programme Support to the State (UNDAF)	100,000,000.00	40,000,000	30,000,000	30,000,000
99000000024128	23050115 Commercial Agriculture Development Projects	60,000,000.00	20,000,000	20,000,000	20,000,000
99000000024129	23050115 HIV /AIDS -(CR -SACA)	-			
99000000024132	23050115 Other Counterpart Funds	700,000,000.00	100,000,000	300,000,000.00	300,000,000.00

99000000024133	23050115 Intending Development Supports	15,000,000.00	5,000,000	5,000,000	5,000,000
99000000024135	23050115 IFAD - NDDC (CBNRMP)	21,000,000.00	7,000,000	7,000,000	7,000,000
99000000024117	23050106 Undertake and Produce at Least One Documentary	3,000,000.00	1,000,000	1,000,000	1,000,000
99000000024118	23050106 Undertake Exchange Learning Programs with Development / Other Partners	4,500,000.00	1,500,000	1,500,000	1,500,000
	SUB - TOTAL	1,004,150,000.00	212,550,000	398,300,000.00	397,800,000.00

	MOFA Ministry of Foreign Affairs (HQ)	PROJECTS COST	2021	2022	2023
99000000027507	23050109 Grants to the Respective Representatives & Offices	4,000,000,000.00	2,000,000,000	2,000,000,000	
	SUB - TOTAL	4,000,000,000.00	2,000,000,000	2,000,000,000.00	

	BMED BUDGET MONITORING & EVALUATION DEPARTMENT (HQ)	PROJECTS COST	2021	2022	2023
00130000020102	23010139 Purchase of Workstation Table/Swivel Chair for Data Centre	3,000,000.00	3,000,000		
00130000020104	23050103 Development and Production of a 4-years Strategy Paper	10,000,000.00	10,000,000		
00130000020105	23050103 Stakeholders Consultation Forum	15,000,000.00	5,000,000	5,000,000	5,000,000
00130000020106	23050103 Issuance of Budget Call Circular	3,000,000.00	1,000,000	1,000,000	1,000,000
00130000020107	23050103 Budget Hearing /Defence Meeting	21,000,000.00	7,000,000	7,000,000	7,000,000
00130000020109	23050103 Revision of Budget Calender	6,000,000.00	2,000,000	2,000,000	2,000,000

00130000020110	23050103 FGN/NDDC Budget Monitoring Report	12,000,000.00	4,000,000	4,000,000	4,000,000
00130000020111	23050103 Post Consultative Forum for MDAs	6,000,000.00	2,000,000	2,000,000	2,000,000
00130000020115	23010139 Purchase of Office Equipment_00130000020115	20,000,000.00		20,000,000	
00130000020116	23050101 Consultancy Services_00130000020116	45,000,000.00	15,000,000	15,000,000	15,000,000
00130000020117	23010129 Procurement of Complete RISO 9050 Color Printer/Accessories	15,000,000.00	15,000,000		
00130000020118	23030120 Office Renovation_00130000020118	30,000,000.00	30,000,000		
00130000020122	23050103 Consultative Forum with MDAs to consider Quarterly Report	15,000,000.00	5,000,000	5,000,000	5,000,000
00130000020123	23050103 Production /Review of Budget Hand Book	3,000,000.00	1,000,000	1,000,000	1,000,000
00130000020124	23050103 Production of Budget Manual	3,000,000.00	1,000,000	1,000,000	1,000,000
00130000020130	23050103 Production of Quarterly Monitoring and Evaluation Report	18,000,000.00	6,000,000	6,000,000	6,000,000
00130000020132	23050103 Preparation of Medium Term Expenditure Framework	5,000,000.00	5,000,000		
00130000020134	23050103 Joint Budget Monitoring with House of Assembly	60,000,000.00		30,000,000	30,000,000
00130000020135	23050103 Capital Services Provision_00130000020135	12,000,000,000.00	6,000,000,000	3,000,000,000	3,000,000,000
00130000020103	23050103 Production of State Annual Budget Document	75,000,000.00	50,000,000	15,000,000	10,000,000
00130000020119	23050103 Production of Citizen Budget	15,000,000.00	5,000,000	5,000,000	5,000,000
00130000020121	23050103 Production of Budget MTSS Document Report	9,000,000.00	3,000,000	3,000,000	3,000,000
99000000030983	Oracle Hyperion License Renewal	2,000,000.00	2,000,000		
99000000030984	Budget Staff User Re-training on Oracle Hyperion	4,000,000.00	4,000,000		

99000000030985	Oracle Hyperion System Administrator's Training for ICT staff	1,500,000.00	1,500,000		
99000000030986	Maintenance of Inverter/Batteries Infrastructure	6,000,000.00	6,000,000		
99000000030987	Maintenance of Network Infrastructure in SIFMIS Center	3,000,000.00	3,000,000		
99000000030988	Maintenance of Network Infrastructure in Budget office	2,500,000.00	2,500,000		
99000000030989	Maintenance of Server Infrastructure in SIFMIS Centre	5,000,000.00	5,000,000		
00130000020127	23050103 Production of Supplementary Budget	32,000,000.00	6,000,000	13,000,000	13,000,000
	SUB - TOTAL	12,445,000,000.00	6,200,000,000	3,135,000,000.00	3,110,000,000.00

	DLP DEPARTMENT OF LABOUR AND PRODUCTIVITY	PROJECTS COST	2021	2022	2023
99000000018306	23050101 Trainig of Labour Leaders	3,500,000.00	2,000,000	1,500,000.00	
99000000018308	23050111 Productivity Campaign Access Across MDA's and LGA	6,000,000.00	3,000,000	3,000,000	
99000000018301	23050104 Workers day and call its activities	20,000,000.00	10,000,000	10,000,000	
99000000018303	23050105 Settlement of Industrial Disharmony	4,000,000.00	2,000,000	2,000,000	
99000000018304	23050101 Meetings with Various Industrial Union	6,000,000.00	3,000,000	3,000,000	
99000000018305	23050106 Assistance to Labour Unions	6,000,000.00	3,000,000	3,000,000	
99000000018302	23050104 National Productivity Day Celebration and activities	6,000,000.00	3,000,000	3,000,000	
	SUB - TOTAL	51,500,000.00	26,000,000	25,500,000.00	

	CRS CARNIVAL COMMISSION	PROJECTS COST	2021	2022	2023
--	--------------------------------	----------------------	-------------	-------------	-------------

99000000020503	23050101 International Skill Acquisition Training for Carnival Bands	45,000,000.00	15,000,000	15,000,000	15,000,000
99000000020518	23010130 Acquisition of Musical Instrument for Bands	30,000,000.00	10,000,000	10,000,000	10,000,000
99000000020519	23010107 Hiring of 20 low bed trucks and musicals	120,000,000.00	40,000,000	40,000,000	40,000,000
99000000020520	23050104 Carnival dry run	15,000,000.00	5,000,000	5,000,000	5,000,000
99000000020508	23020118 Building of Platforms	90,000,000.00	30,000,000	30,000,000	30,000,000
99000000020510	23010140 Purchase of Walkie-Talkie	9,000,000.00	3,000,000	3,000,000	3,000,000
99000000020502	23050104 International Carnival Participation/Bikers	600,000,000.00	200,000,000	200,000,000	200,000,000
99000000020504	23050101 Unveiling of Carnival Calabar Theme	9,000,000.00	3,000,000	3,000,000	3,000,000
99000000020513	23050104 Hiring of Helicopter for 4 days Aerial live coverage	750,000,000.00	250,000,000	250,000,000	250,000,000
99000000020514	23050104 Carnival Queen/Carnival/Technical/Resources persons	45,000,000.00	15,000,000	15,000,000	15,000,000
99000000020517	23050104 Carnival Celebration	600,000,000.00	200,000,000	200,000,000	200,000,000
99000000020525	23020127 Impact assessment Survey/Data Collection on Carnival	9,000,000.00	3,000,000	3,000,000	3,000,000
99000000020528	23050104 Street Party / Youth carnival	30,000,000.00	10,000,000	10,000,000	10,000,000
99000000020511	23050104 Awards of Prizes on Adjudication Result	150,000,000.00	50,000,000	50,000,000	50,000,000
99000000020512	23050104 Honorarium to different Cultural Groups	150,000,000.00	50,000,000	50,000,000	50,000,000
99000000020521	23010128 Barricade	30,000,000.00	10,000,000	10,000,000	10,000,000
99000000020506	Advertising- Radio, Television, Billboards	3,000,000.00	1,000,000	1,000,000	1,000,000
99000000020507	Printing of Brochures	6,000,000.00	2,000,000	2,000,000	2,000,000
99000000020509	Printing/Production of Stickers/Reflective jackets	6,000,000.00	2,000,000	2,000,000	2,000,000

99000000020515	Purchase of Photocopier	700,000.00	700,000		
99000000020516	Purchase of Printers	500,000.00	500,000		
99000000020522	VIP Boots/Risers	30,000,000.00	10,000,000	10,000,000	10,000,000
99000000020523	Grants to Carnival Bands	1,500,000,000.00	500,000,000	500,000,000	500,000,000
99000000020524	Live Coverage	150,000,000.00	50,000,000	50,000,000	50,000,000
	SUB - TOTAL	2,682,000,000.00	1,460,200,000	1,459,000,000.00	1,459,000,000.00

	DCH Department of Culture and Heritage	PROJECTS COST	2021	2022	2023
99000000018201	23050108 State Troupe Participating in Annual (NAFEST)	15,000,000.00	5,000,000	5,000,000	5,000,000
99000000018202	23050106 Staging and Participating in the Leboku New Yam Festival	12,000,000.00	4,000,000	4,000,000	4,000,000
	SUB - TOTAL	27,000,000.00	9,000,000	9,000,000.00	9,000,000.00

	MLGA Ministry of Local Government	PROJECTS COST	2021	2022	2023
99000000020003	23050103 Local Government Consultative Forum in 3 Senatorial District	15,000,000.00	5,000,000	5,000,000	5,000,000
99000000020004	23050103 Quarterly Local Government Budget Monitoring and Reporting	10,500,000.00	3,500,000	3,500,000	3,500,000
99000000020006	23050103 Local Government Budget Calendar	3,000,000.00	1,000,000	1,000,000	1,000,000
99000000020010	23050103 Preparation of Ministry Annual Estimates	6,000,000.00	2,000,000	2,000,000	2,000,000
99000000020014	23050103 Quarterly Monitoring of activities, Projects & Programmes of LG	30,000,000.00	10,000,000	10,000,000	10,000,000

99000000020015	23050103 Preparation, Vetting, Verification and Consolidation of Local Govt. Annual Budget	30,000,000.00	10,000,000	10,000,000	10,000,000
99000000020016	23050103 Production of Local Government Project Directory	3,000,000.00	1,000,000	1,000,000	1,000,000
99000000020017	23050103 Quarterly Production and Distribution of Rev./ Account Books & Materials to LGC'	90,000,000.00	30,000,000	30,000,000	30,000,000
99000000020018	23050103 Local Government Budget Manual	900,000.00	300,000	300,000	300,000
99000000020022	23020127 Automation of Govt Payroll System and Human Resource Database	28,500,000.00	9,500,000	9,500,000	9,500,000
99000000020023	23050101 Capacity Building of Inspectorate department Staff / Key LG Functionaries on Pro	-			
99000000020002	23050103 Production of Local Government Budget Performance, Volume 1&2	15,000,000.00	5,000,000	5,000,000	5,000,000
99000000020020	23020101 Establishment of Budget Structure in 18LGCs	18,000,000.00	6,000,000	6,000,000	6,000,000
99000000020027	23050103 Local Government Citizen Budget	6,000,000.00	2,000,000	2,000,000	2,000,000
99000000020021	23050103 Monthly Meeting at Joint Allocation Committee for Distribution of Local Govt. AI	90,000,000.00	30,000,000	30,000,000	30,000,000
99000000020001	23030120 Furnishing of conference Room and Other Offices	20,000,000.00	20,000,000		
99000000020013	Codification & Review of Local govt Laws	7,500,000.00	2,500,000	2,500,000	2,500,000
99000000020007	23010139 procurement of website for access to LGAs	1,800,000.00	1,800,000		
99000000020005	23050103 Project Supervision & Reporting	15,000,000.00	5,000,000	5,000,000	5,000,000
	SUB - TOTAL	345,900,000.00	144,600,000	122,800,000.00	122,800,000.00

	CAD Chieftaincy Affairs Department	PROJECTS COST	2021	2022	2023
99000000018525	23050110 Reconstitution of the state Council of Chiefs	-			
99000000018529	23050104 Coronation & Swearing-in-Ceremonies of 3 New Paramount Rulers Ele_	4,000,000.00	2,000,000	2,000,000	
99000000018535	23030120 Renovation of state Council of Chiefs Building (Annex)	-			
99000000018531	23050115 Identification of Authentic Clan and Villages in the State	6,000,000.00	3,000,000	3,000,000	
	SUB - TOTAL	10,000,000.00	5,000,000	5,000,000.00	

	CASC Assembly Service Commission	PROJECTS COST	2021	2022	2023
99000000030472	23010112 Purchase of Office Furniture	50,000,000.00	50,000,000		
99000000030473	23010139 Purchase of Office Equipments	50,000,000.00	50,000,000		
99000000030474	23020101 Office Accomodation	6,000,000.00	6,000,000		
99000000030863	23050115 Medical Allowances to Ex-members	500,000,000.00	500,000,000		
	SUB - TOTAL	606,000,000.00	606,000,000		

	MOEP Ministry of Establishment and Payroll	PROJECTS COST	2021	2022	2023
99000000030466	23050101 Meeting of National Joint Public Service Negotiating Council	6,000,000.00	2,000,000	2,000,000	2,000,000

99000000030467	23050101 Hosting of Standing Committee on Schemes of Services of NCE	1,500,000.00	1,500,000		
99000000030468	23010139 Purchase of File Racks	1,500,000.00	1,500,000		
99000000030471	23010112 Office Furniture	5,000,000.00	5,000,000		
99000000030470	23020101 Office Accomodation	-			
99000000030471	23050115 Printing of Certificates of Retirement	3,000,000.00	3,000,000		
99000000030464	23050115 Computerization of Establishment Records	12,000,000.00	2,000,000	10,000,000	
99000000030465	23010113 Purchase of Computer with Printers	2,000,000.00	2,000,000		
99000000030468	23050115 Printing of APER Form	3,000,000.00	3,000,000		
	23050115 Advert placement in National & State Print & Electronic media	2,000,000.00	2,000,000		
	23020125 Provision of Solar Light	2,000,000.00	2,000,000		
	SUB - TOTAL	31,000,000.00	24,000,000	12,000,000.00	2,000,000.00

	MOTD Ministry of Training and Doctrine (HQ)	PROJECTS COST	2021	2022	2023
99000000030457	23010112 Purchase of Office Furniture	2,000,000.00	2,000,000		
99000000030458	23010139 Purchase of Office Equipments	2,000,000.00	2,000,000		
99000000030459	23050114 Conferences & Workshops	1,000,000.00	1,000,000		
99000000030460	23020101 Office Accomodation	2,500,000.00	2,500,000		
99000000030461	23050101 Manpower Development and Training for all MDAs	5,000,000.00	5,000,000		
99000000030522	23050114 International Training	10,000,000.00		5,000,000	5,000,000
	SUB - TOTAL	22,500,000.00	12,500,000	5,000,000.00	5,000,000.00

	DEPT OF PUBLIC ORIENTATION	PROJECTS COST	2021	2022	2023
99000000030607	23020113 Mass Mobilization and Orientation_99000000030607	15,000,000.00	5,000,000	5,000,000	5,000,000
99000000030608	23020113 Values Ethical Re-orientation training	-			
99000000030609	23020113 Production of National Flag & State Colour	5,000,000.00	5,000,000		
99000000030612	23020113 SMS Messaging (Social Media, Social Diary, Visual Diaries	3,000,000.00	1,000,000	1,000,000	1,000,000
99000000030613	23020113 Quarterly Drama series on local & pay TV	-			
99000000030614	23020113 Children & Youth Camp in LGAs & Inter-Colligate competition	10,000,000.00		5,000,000	5,000,000
99000000030615	23020113 Gender and Human Right Education	-			
99000000030616	23020113 Town Hall Meeting_99000000030616	6,000,000.00	2,000,000	2,000,000	2,000,000
99000000030617	23020113 Public Sensitization	-			
99000000030618	23020113 Migrant issues and Activities	250,000,000.00	30,000,000	120,000,000.00	100,000,000.00
99000000030606	23050116 Publication of Blue Book(Core Values)				
	SUB - TOTAL	289,000,000.00	43,000,000	133,000,000.00	113,000,000.00

	NCSDC North, Central & South Development Commission	PROJECTS COST	2021	2022	2023
99000000030624	23020107 Lands Acquisition/Projects Execution	1,100,000,000.00	200,000,000	450,000,000.00	450,000,000.00
99000000030625	23020107 Construction of stores for lease to motor park dealers				
99000000030628	23030125 Rent of offices	3,000,000.00	3,000,000		
99000000030627	23020104 Building of Office H/Qtrs Secreteriat - Ogoja	68,000,000.00	48,000,000	20,000,000.00	

99000000030625	23020119 Construction of stores for lease to motor park dealers	-			
99000000030627	23020113 Opening of layouts, Dev of Infrastructure - Yala, Bekwarra & Obanliku	1,100,000,000.00	300,000,000	400,000,000	400,000,000
99000000030624	23010101 Acquisition of land for City Layouts in Bekwarra & Obanliku	300,000,000.00	200,000,000	200,000,000.00	
	SUB - TOTAL	2,571,000,000.00	751,000,000	1,070,000,000	850,000,000

	Dept. of Community & Enterprise Dev. Funding	PROJECTS COST	2021	2022	2023
	23050114 Training of Farmers - Covid 19	20,000,000.00	20,000,000.00		
	23050101 Engagement of farmers	5,000,000.00	5,000,000.00		
	23030125 Rent of Office	5,000,000.00	5,000,000.00		
	23010112 Purchase of Office Furniture	3,000,000.00	3,000,000.00		
	23010139 Purchase of office Equipment	3,000,000.00	3,000,000.00		
	23050109 2000 Enterprises benefit - Covid	400,000,000.00	400,000,000.00		
	23050109 Household Enhancement (Liveli	8,000,000.00	8,000,000.00		
	23050109 Micro Small & Medium Enterpris	5,000,000.00	5,000,000.00		
	23050101 FADAMA/Agriculture	7,000,000.00	7,000,000.00		
	SUB - TOTAL	456,000,000.00	456,000,000.00		

	CRS ANTI - TAX AGENCY	PROJECTS COST	2021	2022	2023
99000000030474	23020101 Office Accomodation	5,000,000.00	5,000,000.00		
	23010112 Purchase of Office Furniture & E	6,000,000.00	6,000,000.00		
	23020113 Sensitization & Awareness	3,000,000.00	3,000,000.00		
	23020113 Tour of Committee to 3 Sen. Dis	10,000,000.00	10,000,000.00		
	23020113 media outreach (Radio&Televisi	5,000,000.00	5,000,000.00		
	23050114 Training of 18 LGA Representat	5,000,000.00	5,000,000.00		

	23050115 Branding of cars	5,000,000.00	5,000,000.00		
	23050117 Legal fees	4,000,000.00	4,000,000.00		
	23020113 Townhall Meeting/Workshops/C	6,000,000.00	6,000,000.00		
	23050110 Security General	10,000,000.00	10,000,000.00		
	23050101 Re-integration of Tax defaulters	5,000,000.00	5,000,000.00		
	23020113 Meeting with Paramount Rulers	10,000,000.00	10,000,000.00		
	SUB - TOTAL	74,000,000.00	74,000,000.00		
	CRS FOOD BANK COMMISSION	PROJECTS COST	2021	2022	2023
	Statistical data for 18LGAs	5,000,000.00	5,000,000.00		
	Activities & packages for Christmas	60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
	Activities & packages for Democracy day	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
	Rent of Office	3,000,000.00	3,000,000.00		
	Purchase of Computers & Accessories	2,000,000.00	2,000,000.00		
	Purchase of 40KVA Generator	5,000,000.00	5,000,000.00		
		105,000,000.00	45,000,000.00	30,000,000.00	30,000,000.00

ECONOMIC SECTOR

	CODE	MINISTRY/DEPARTMENT/AGENCY	PROJECT COST	2021	2022	2023
		GRAND TOTAL	633,614,757,672.03	115,943,969,766.00	344,897,090,647.03	158,403,697,259.00
		MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE				
99000000000913	23040101	Tree Planting and Urban Capping	308,600,000	-	300,600,000	8,000,000
99000000000901	23040106	Aforestation Project (Tropical rainforest/Mangrove)	630,000,000	30,000,000	300,000,000	300,000,000
99000000000912	23030104	Watershed Management 1 and 2	210,000,000	50,000,000	100,000,000	60,000,000
		Procurement of Security, PPE Equipment, Training allowance	10,000,000	10,000,000	-	-
		Provision for Renewable Energy	-	-	-	-
		Office Accomodationand Furnishing	-	-	-	-
		Sub-Total	1,158,600,000	90,000,000	700,600,000	368,000,000
		MINISTRY OF INFRASTRUCTURE	PROJECT COST	2021	2022	2023
99000000004414	23020119	Erection of Location Towers	162,000,000	20,000,000	100,000,000	42,000,000
99000000004413	23020119	Design and Construction of Superhighway Road 3% equity Scheme	20,000,000,000	10,000,000,000	9,000,000,000	1,000,000,000
99000000004401	23040105	Dredging /Sand Filling of Land Reclamation of Deep Sea Port	20,000,000,000	8,000,000,000	9,000,000,000	3,000,000,000
99000000004406	23020119	Construction of Jetty at Portside	2,500,000,000	-	1,500,000,000	1,000,000,000
99000000004407	23020119	Construction of Jetty at Tinapa	2,500,000,000	-	1,500,000,000	1,000,000,000
99000000004409	23020114	Road Show for Super Highway & Deep Sea Port (Marketing Advertisement etc	330,000,000	30,000,000	300,000,000	
99000000004410	23020119	Dualization of Cal-Odukpani inclusive of Odukpani-Spagheti flyove	47,600,000,000	600,000,000	35,000,000,000	12,000,000,000
99000000004411	23020119	Dredging works @Deep Seaport	93,100,000,000	-	100,000,000	93,000,000,000
99000000004415	23020119	Deep Seaport Clearing	2,550,000,000	50,000,000	1,000,000,000	1,500,000,000
		Design and Construction of Super high way	9,620,000,000	-	6,620,000,000	3,000,000,000
		lkom Bridge along Super Highway	-	-	-	-
		Procurement/Installation of workshop Equipment	4,750,000,000	-	3,750,000,000	1,000,000,000
		Sub-Total	203,112,000,000	18,700,000,000	57,500,000,000	112,542,000,000
		WATER FRONT INFRASTRUCTURE AND DEVELOPMENT AGENCY	PROJECT COST	2021	2022	2023
99000000005602	23010129	Purchase / procurement of fishing Trowel	1,100,000,000	500,000,000	600,000,000	
99000000005605	23020119	Construction of International Beach Resort and Fish Market	100,000,000	80,000,000	20,000,000	-
99000000005607	23020105	Provision of Water Front Commercial Activities and Recreational Park	30,000,000	10,000,000	10,000,000	10,000,000
99000000005608	23020105	Water Front Christmas Activities	30,000,000	10,000,000	10,000,000	10,000,000
		Stake holders consultative forum	9,000,000	3,000,000.00	3,000,000.00	3,000,000.00
		Production of Project Archives	4,500,000	1,500,000.00	1,500,000.00	1,500,000.00
		Renovation of Office Building	10,000,000	10,000,000.00	-	-

		Sub-Total	1,283,500,000	614,500,000	644,500,000	24,500,000
		MINISTRY OF SOLID MINERAL DEVELOPMENT	PROJECT COST	2021	2022	2023
99000000003604	23010139	Procurement of Office Equipment	10,000,000	10,000,000		
99000000003615	23010139	Acquisition/construction of mineral lab.	500,000,000	50,000,000	300,000,000	150,000,000
99000000003619	23020101	Erection of skills acquisition hall	230,000,000	-	150,000,000	80,000,000
99000000003621	23010129	Procurement of solid mineral equipments	1,010,000,000	40,000,000	450,000,000	520,000,000
99000000003607	23050111	Acquisition of Solid Mineral Leases from fed. Govt.	140,000,000	60,000,000	40,000,000	40,000,000
99000000003602	23050106	Sensitization and awareness programme on Mineral resources development in the State	10,000,000	10,000,000		
99000000003609	23010129	Design and Construction of Cement Plant in Akamkpa Local Government of Cross Riv	7,990,000,000	20,000,000	5,000,000,000	2,970,000,000
99000000003603	23020118	Consturction of CRS Quarry in Akamkpa and Obanliku	3,500,000,000	20,000,000	1,500,000,000	1,980,000,000
		Sub-Total	14,890,000,000	210,000,000	7,440,000,000	5,740,000,000
		MINISTRY OF AGRICULTURE	PROJECT COST	2021	2022	2023
99000000000162	23050103	Farm Credit Scheme/Grants	150,000,000	50,000,000	100,000,000	
99000000000118	23050101	Agricultural Consultancy	-			
99000000000134	23010127	Purchase of Clips, Seals and Moisture Meter	10,000,000	10,000,000		
99000000000139	23020113	cassava Women enterprise development	100,000,000	50,000,000	50,000,000	
99000000000109	23020113	Pilot scheme for Cultivation of hybrid rice, medicinal dwaft coconut and hot bla	60,000,000		40,000,000	20,000,000
99000000000146	23050103	Oil Palm Development Project	180,000,000	10,000,000	70,000,000	100,000,000
99000000000186	23020113	Fertilizer Procurement and Distribution	50,000,000	10,000,000	20,000,000	20,000,000
99000000000101	23020113	Design and Construction Green House Farm	250,000,000	50,000,000	100,000,000	100,000,000
99000000000108	23020113	Groundnut oil/ Vegetable Processing plant-Bekwara	500,000,000	50,000,000	200,000,000	250,000,000
99000000000110	23020113	Soya beans Farm in Yala,Ogoja/Bekwarra & Obanliku	100,000,000	60,000,000	40,000,000	
99000000000116	23010127	Procurement of Tractor,Combine Harvester and Rotary Tillers/Agric Equipments	600,000,000	400,000,000	200,000,000	
99000000000135	23010142	Furnishing of Laboratory	12,000,000	12,000,000		
99000000000137	23020113	Design / Drawing and Construction Rubber Processing Plant in Odukpani	700,000,000		300,000,000	400,000,000
99000000000141	23020113	Design / Drawing and Construction Rice Mill Processing Plant at Ogoja	1,500,000,000	1,500,000,000		
99000000000152	23020113	Construction of Agro - Mechanization Centers in three Senatorial District	450,000,000	150,000,000	150,000,000	150,000,000
99000000000156	23020113	Rice Cultivation Farms	50,000,000	30,000,000	20,000,000	
99000000000178	23050101	Establishment of school garden in Livestock production	-			
99000000000153	23020113	Design / Drawing and Construction Poultry Feed / Corn Farm in Yala	348,900,000	148,000,000	150,000,000	50,900,000
99000000000124	23020113	Development of Aquaculture	30,000,000	10,000,000	10,000,000	10,000,000
99000000000105	23020113	Design, Construction and Supply of Machines of CRS Rice City	1,040,000,000	20,000,000	20,000,000	1,000,000,000
99000000000180	23020113	Design and Construction Automated Cattle Barn with Meat Processing Facility	-			
99000000000106	23020113	Design / Drawing of Banana Production , Construction and Processi	-	-		
99000000000112	23020113	Desgn and Construction of Maize Processing Plant and Machine	150,000,000	100,000,000	50,000,000	

99000000000117	23020113	Design and Construction of Modern Poultry Farm, Yellow Maize Culti	1,500,000,000	-	1,000,000,000	500,000,000
99000000000140	23020113	Design / Drawing and Construction Cassava /Ethanol Processing Plant in Obudu Loc	117,000,000	100,000,000	17,000,000	
99000000000148	23010127	Promotion of Off Farm Storage and Processing Industry	50,000,000	50,000,000		
99000000000115	23020113	Sugar Cane Production/Processing	150,000,000		70,000,000	80,000,000
99000000000113	23020113	Horticulture Development	28,000,000	15,000,000	13,000,000	
99000000000114	23020118	Feasibility Study, Design and Construction of Cocoa Processing Plant - Ikom/Opera	1,500,000,000	1,500,000,000		
99000000000149	23010127	Cotton Production & Processing	1,200,000,000		800,000,000	400,000,000
99000000000138	23020113	Tree and Crop Production	50,000,000		50,000,000	
99000000000104	23020113	Cadastral Acquisition and Processing of Paddy Rice	300,000,000	100,000,000	200,000,000	
99000000000174	23020113	Staff Training /Capacity Building	1,100,000	1,100,000.00	-	-
		Agricultural Digest Manual	2,000,000	2,000,000.00	-	-
99000000000123	23050101	Production of Statistical Periodicals	970,000	970,000.00	-	-
99000000000122	23050103	Monitoring & Evaluation of Agric Projects	1,000,000	1,000,000.00	-	-
99000000000185	23020113	Retraining of Staff on Hatchery & Feed Mill Management	2,000,000	2,000,000.00	-	-
99000000000161	23050103	Monitoring of disbursement of Agric Loan	1,500,000	500,000.00	500,000.00	500,000.00
99000000000179	23020113	Production of Improved Dairy strain Weaner	9,600,000	5,000,000.00	4,600,000.00	-
99000000000118	23050101	Agricultural Consultancy	5,000,000	5,000,000.00	-	-
99000000000109	23020113	Pilot scheme for Cultivation of hybrid rice, medicinal dwarf coco	197,000	197,000.00	-	-
99000000000184	23020113	Workshop, Seminars & Conferences	500,000	500,000.00	-	-
99000000000187	23050101	Strengthening Agricultural Extension Service and Farm Adaptive Re	9,000,000	7,000,000.00	2,000,000.00	-
99000000000129	23050103	CRS Fisheries Law Implementation	500,000	500,000.00	-	-
99000000000160	23050103	Loan Recovery	1,000,000	1,000,000.00	-	-
99000000000193	23050101	Support to women and Youth in Agriculture	4,000,000	4,000,000.00	-	-
		Piggery (swine) Production	50,000,000	30,000,000.00	20,000,000.00	-
		Songhai farm development Initiative	900,000,000	100,000,000.00	500,000,000.00	300,000,000.00
99000000000108	23020113	Groundnut oil/ Vegetable Processing plant-Bekwara	600,000,000	100,000,000.00	500,000,000.00	-
99000000000111	23020113	Agro-Industrial Town/Staple Crop Processing Zone (AIT/SCPZ)	40,000,000	40,000,000.00	-	-
99000000000180	23020113	Design and Construction Automated Cattle Barn with Meat Processin	350,000,000	-	200,000,000.00	150,000,000.00
99000000000106	23020113	Design / Drawing of Banana Production , Construction and Processi	500,000,000	-	250,000,000.00	250,000,000.00
99000000000117	23020113	Design and Construction of Modern Poultry Farm, Yellow Maize Culti	200,000,000	50,000,000.00	150,000,000.00	-
99000000000181	23020113	CR/NDDC Poultry Project	93,607,000	33,607,000.00	60,000,000.00	-
		CRSG/NNPC Biodical Project	100,000,000	-	70,000,000.00	30,000,000.00
99000000000115	23020113	Sugar Cane Production/Processing	1,500,000	1,500,000.00	-	-
99000000000151	23020113	Agro - industrial Processing Centre in Yakur	150,000,000	-	100,000,000.00	50,000,000.00
		Bio-Fuel Development	250,000,000	-	100,000,000.00	150,000,000.00
		Production of Rubber Stamps for small holders farmers for 1000 Rubber Plantation	82,873,000	-	82,873,000.00	-
99000000000127	23050101	ECOWAS Funds for Artisanal Fisheries project	5,120,000	5,120,000.00	-	-
99000000000149	23010127	Cotton Production ?Processing	300,000,000	-	150,000,000.00	150,000,000.00
99000000000175	23010101	Establishment of Demonstration Farm (M &)	704,400	704,400.00	-	-

99000000000177	23050103	Animal Diseases Surveillance and Control	4,914,750	4,914,750.00	-	-
99000000000121	23050101	Coordinating and Processing of Farmer Registration	500,000	500,000.00	-	-
99000000000189	23020113	Food safety and Nutrition	1,000,000	1,000,000.00	-	-
99000000000190	23020113	Promotion of Value Addition	200,000	200,000.00	-	-
		Construction of a Standard Control Post at Gakem	5,000,000	5,000,000.00	-	-
		Anti Rabies and PPR campaign and mass vaccination of dogs, sheep and goats	8,000,000	8,000,000.00	-	-
		Procurement of inputs/equipment for treatment of animals	3,500,000	3,500,000.00	-	-
		Construction of Produce House	20,000,000	20,000,000.00	-	-
		Green Money for Assistant to young farmers	4,000,000,000	2,000,000,000.00	2,000,000,000.00	
		Land Clearing for Agric development	6,000,000,000	3,000,000,000.00	3,000,000,000.00	
		Sub-Total	24,881,186,150	9,859,813,150	10,859,973,000	4,161,400,000
		FORESTRY COMMISSION				
99000000000506	23050101	Sustainable Fuelwood Management Project	120,000,000	10,000,000	100,000,000	10,000,000
99000000000501	23040107	Renovation of Forestry Commission Hqtrs & Charges	10,000,000	10,000,000	-	-
99000000000525	23040106	Boundary Cleaning , Re - alignment and Rebeconning	-	-	-	-
99000000000508	23040106	Reforestation of Degraded Forest Reserves (100Ha)	300,000,000	50,000,000	50,000,000	200,000,000
99000000000507	23040106	Nursery Development (500,000)	15,000,000	5,000,000	5,000,000	5,000,000
		Revision of CRS Forest Law	1,000,000	1,000,000		
		Afi mountain Wildlife Sanctuary Programme	15,000,000	5,000,000	5,000,000	5,000,000
		Sub-Total	461,000,000	81,000,000	160,000,000	220,000,000
		DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION	PROJECT COST	2021	2022	2023
99000000000737	23010128	Allowance, Training and Procurement of Security/Ppe Equipment for Green Police	400,000,000	60,000,000	180,000,000	160,000,000
		Sub-Total	400,000,000	60,000,000	180,000,000	160,000,000
		MINISTRY OF FINANCE	PROJECT COST	2021	2022	2023
99000000029012	23020127	CRS Biometric Management Scheme	26,992,131	26,992,131	-	-
99000000029015	2305010	9 Adoption/Implementation of IPSAS	350,000,000	350,000,000	-	-
99000000029010	23010140	Procurement & Installation of PFM Info Mgt System	25,000,000	20,000,000	5,000,000	-
99000000029016	23030104	Rehabilitation of MOF Drainage	30,000,000	20,000,000	10,000,000	-
99000000029007	23050109	Finance Cost and Insurance	90,000,000	20,000,000	50,000,000	20,000,000
99000000029008	23050105	Settlement of Consultant	1,300,000,000	600,000,000	700,000,000	-
99000000029013	23010109	Inter-governmental trasactions/Collaborations	5,000,000	5,000,000	-	-
99000000029005	23030120	Rehabilitation of cracked & collapsing MOF building	3,000,000	3,000,000	-	-
		Monitoring and Evaluation of State Investment	3,000,000	3,000,000	-	-
		Establishment of State Efficiency Unit	3,000,000	3,000,000	-	-
		Purchase of Furniture and Equipment	5,000,000	5,000,000	-	-

		Sub-Total	1,840,992,131	1,055,992,131	765,000,000	20,000,000
		DEBT MANAGEMENT DEPARTMENT	PROJECT COST	2021	2022	2023
	23020101	Technical Capacity Building	1,500,000	1,500,000		
99000000029005	23020101	Office Renovation	5,000,000	2,000,000	3,000,000	
		State Debt Service	22,000,000,000	10,000,000,000	7,000,000,000	5,000,000,000
99000000030314		Sub-Total DEBT MANAGEMENT	22,006,500,000	10,003,500,000	7,003,000,000	5,000,000,000
		OFFICE OF THE ACCOUNTANT GENERAL	PROJECT COST	2021	2022	2023
260000010117	23050102	Payment for Oracle renewal Licence	-			
00260000010103	23050101	Training and Development of Accountants	5,500,000	5,500,000.00	-	-
00260000010113	23020101	Completion of Sub-Treasury, Ogoja	12,000,000	12,000,000.00	-	-
00260000010114	23030120	Renovation of Akamkpa Sub-Treasury	10,000,000	10,000,000.00	-	-
00260000010109	23050102	Oracle Support service for SIFMIS	5,000,000	5,000,000.00	-	-
		Maintenane of SIFMIS Solar Infrastructure	20,000,000	20,000,000.00	-	-
00260000010115	23030120	Maintainance of Accountant- General's Office Hqtrs. And SIFMIS office	6,000,000	6,000,000.00	-	-
		Publication of State Account	4,000,000	4,000,000.00	-	-
		Sub-Total	62,500,000	62,500,000		
		INTERNAL REVENUE SERVICE	PROJECT COST	2021	2022	2023
99000000029104	23050101	Training / Staff Development	50,000,000	15,000,000	20,000,000	15,000,000
99000000029110	23030120	Furnishing of Tax Offices	25,000,000	15,000,000	10,000,000	
99000000029116	23020101	Construction of Abi Tax Office	11,000,000	11,000,000		
99000000029117	23030120	Renovation of Yakurr Tax Office	-	-		
99000000029118	23030120	Renovation of Boki Tax Office	-			
99000000029119	23020101	Construction of Utugwang Tax Office	11,000,000	11,000,000	-	
99000000029120	23020101	Construction of Etung Tax Office	11,000,000	11,000,000		
99000000029122	23030120	Renovation of 8 no tax offices	-			
99000000029124	23030120	Renovation of IRS HQ	30,000,000	20,000,000	10,000,000	
99000000029125	23030120	Construction of Akamkpa, AningejeTax office	11,000,000	11,000,000		
99000000029126	23020101	Construction of 2No Tax Office in Yala	22,000,000	11,000,000	11,000,000	
99000000029127	23020101	Construction of Obanliku Tax Office	10,000,000	10,000,000		
99000000029128	23030120	Renovation of MLA Tax Office, Akamkpa	10,000,000	10,000,000		
99000000029129	23030120	Renovation of Calabar 11 Tax Office	5,500,000	5,500,000		
99000000029130	23030120	Renovation of Akim Tax Office	20,000,000	20,000,000		

99000000029133	23030120	Renovation of Obudu Tax Office	15,000,000	15,000,000		
99000000029105	23050102	Integrated Tax Admin System Software	17,000,000	17,000,000		
99000000029131	23030120	Construction of Biase Tax Office	11,000,000	11,000,000		
99000000029101	23020127	IRS Data Base	75,000,000	45,000,000	15,000,000	15,000,000
99000000029108	23020127	Electronic Document Management System	30,000,000	10,000,000	10,000,000	10,000,000
99000000029102	23050103	Monitoring and Evaluation	5,000,000	5,000,000.00	-	-
99000000029114	23010104	Purchase of 50 Motorcycles	6,000,000	6,000,000.00	-	-
99000000029111	23010113	Purchase of Computers	5,000,000	5,000,000.00	-	-
		Annual System update of Customize Software	12,000,000	12,000,000.00	-	-
		Rent Renewal for Rented Offices	10,000,000	10,000,000.00	-	-
		Production of Annual Budget	6,000,000	2,000,000.00	2,000,000.00	2,000,000.00
		Construction and Installation of Tax bill Board	8,000,000	8,000,000.00	-	-
		Sub-Total	416,500,000	296,500,000	78,000,000	42,000,000
		MINISTRY OF INDUSTRY	PROJECT COST	2021	2022	2023
9900000003053	23050101	CRS Economic industrial development zone	211,530,000,000.00	11,500,000,000	200,000,000,000	30,000,000
99000000030534	23020127	Food Processing Plant	300,100,000.00	50,000,000	250,000,000	100,000
99000000030545	23010129	Additional machines at the garment factory for expansion	10,000,000.00	10,000,000		
99000000030546	23010129	Materials/accessories for cloth production and technical support for garment fac	390,000,000.00	300,000,000	50,000,000	40,000,000
99000000030547	23030123	Maintenance of industrial park	30,000,000.00	10,000,000	10,000,000	10,000,000
99000000030553	23050114	Training of garment factory staff(old new employees)	15,000,000.00	5,000,000	5,000,000	5,000,000
99000000030557	23020126	construction of plastic injection technology plant	1,350,000,000.00	30,000,000	500,000,000	820,000,000
99000000030559	23020113	construction of poultry and feed mills	630,600,000.00	600,000,000	30,600,000	
99000000030560	23020113	construction of fully automtd noodles	930,000,000.00	600,000,000	330,000,000	-
99000000030562	23020113	construction of chicken slaughter factory	1,190,000,000.00	1,000,000,000	190,000,000	-
99000000030563	23020113	construction of sack bags production factory	480,000,000.00	380,000,000	100,000,000	
99000000030569	23020124	Ogoja/Yala Industrial Park	300,000,000.00	200,000,000	100,000,000	
99000000018539	23050109	Participation in International Trade Fair and Participation of Do	15,000,000.00	15,000,000	-	
99000000018540	23020118	Establishment of Brewery(Alcohol)	630,000,000.00		300,000,000	330,000,000
		Design and Construction of Cottage Industries in3Senatorial	420,000,000.00	300,000,000	120,000,000	
		Equiping and Furnishing of CRS Pharmaceutical Company	1,046,782,106.00	1,046,782,106		
99000000030544	23010140	Procurement of Computers and printers for the Garment Factory	113,400.00	113,400.00	-	-
99000000030548	23030123	Maintenance of operation of Old and new government industries and	150,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		Maintenance of Garment Factory Equipment	90,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00
		Public Relation and marketing of Garment factory Products	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
		Technical Support for Tooth pick Factory	55,000,000.00	20,000,000.00	20,000,000.00	15,000,000.00
99000000030555	23020125	Construction of organic fertilizer factory	700,000,000.00	100,000,000.00	400,000,000.00	200,000,000.00
99000000030556	23020126	Construction of concrete roofing sheet factory	1,400,000,000.00	200,000,000.00	800,000,000.00	400,000,000.00

99000000030558	23020127	Construction of automated vibrated electric poles machinery	130,996,660.25	100,000,000.00	30,996,660.25	-
99000000030564	23020113	Construction of grandnut /vegetable oil factory	1,976,430.00	-	1,976,430.00	-
99000000030565	23020113	Construction of glucose syrup production plant	209,000,000.00	200,000,000.00	9,000,000.00	-
99000000030566	23020113	Construction of yam flour factory	219,965,446.00	200,000,000.00	19,965,446.00	-
99000000030567	23020113	construction of rice flour factory	210,957,982.00	200,000,000.00	10,957,982.00	-
99000000030568	23020113	Obudu Special Agro Processing Factory	200,000,000.00	200,000,000.00	-	-
99000000030571	23020124	lkom Industrial Park	100,000,000.00	100,000,000.00	-	-
		construction of water Bottling factory	-	-	-	-
		construction of Sesame seed factory	-	-	-	-
		construction of Fish Processing factory	-	-	-	-
		construction of Garrivita Processing factory	-	-	-	-
		Sub-Total	222,765,492,024	17,456,895,506	203,368,496,518	1,940,100,000
		MIRCO FINANCE AGENCY AND ENTERPRISE DEV.	PROJECT COST	2021	2022	2023
99000000002411	23050108	Rural Enterprise Programme /Venture Capital Support	900,000,000	100,000,000	450,000,000	350,000,000
99000000002413	23050115	Poverty Alleviation Programme (A - Power)	450,000,000	200,000,000	100,000,000	150,000,000
99000000002414	23050109	Enterprise Clubs in Schools /New Business Support (Small and Medium)	600,000,000	200,000,000	200,000,000	200,000,000
99000000002416	23010108	Establishment of Bus.Incubation Centres /EPZ	200,000,000	-	100,000,000	100,000,000
99000000002406	23050109	Ayade Business Connect	-	-	-	-
99000000002408	23050101	Entrepreneurship Development Centre	400,000,000	200,000,000	100,000,000	100,000,000
		Management Retreat	1,000,000	1,000,000		
		Economic Livelihood Support programme	400,000,000	200,000,000	100,000,000	100,000,000
		Consultancy/ Management of the MCF Scheme	4,000,000	2,000,000	2,000,000	-
		Support to existing Technology Incubators	3,000,000	1,000,000	1,000,000	1,000,000
		Vocational Skill Funding	6,000,000	2,000,000	2,000,000	2,000,000
		Sub-Total	2,964,000,000	906,000,000	1,055,000,000	1,003,000,000
		SIGNAGE AND ADVERTISEMENT AGENCY	PROJECT COST	2021	2022	2023
99000000005202	23020101	Provision of Directional Signs	55,000,000	25,000,000	15,000,000	15,000,000
99000000030632	23020118	Fabrication and Installation of Signage	42,000,000	14,000,000	14,000,000	14,000,000
99000000005208	23050101	Prepare Regulatory Guideline on the Enforcement of the Signage	3,000,000	3,000,000.00	-	-
99000000005211	23020127	Collaboration with CRGIS to Establish Database	-			
99000000005212	23050101	Collaboration with Other Relevant Bodies in Signage Sector(Advertisement)	15,000,000	5,000,000.00	5,000,000.00	5,000,000.00
99000000005207	23050101	Engagement of Consultant as Technical Partner	9,000,000	3,000,000.00	3,000,000.00	3,000,000.00
99000000005206	23050101	Recruitment and Training of Personnel	10,000,000	10000000	-	-
99000000005213	23050101	Training and Capacity building	2,000,000	2,000,000.00	-	-

		Sub-Total	136,000,000	62,000,000	37,000,000	37,000,000
		MINISTRY OF TRANSPORT AND MARINE SERVICES	PROJECT COST	2021	2022	2023
99000000029702	23030115	Waterfront Services	60,000,000	60,000,000		
99000000029704	23030115	Marine Safety / Security	5,000,000,000	3,000,000,000	2,000,000,000	
99000000029705	23030115	Marines Environmental Sanitation	36,000,000	36,000,000		
99000000029707	23050105	Attendance to Oil Spillage Problems	36,000,000	36,000,000		
99000000004817	23010109	Jetty at Portside/Marina /Calas Vegas	20,000,000	-	20,000,000	
99000000004809	23020124	Dredging and Reclamation for Internatioal Fish Markek	48,000,000	48,000,000		
99000000029701	23010137	Procurement of Ferry Sea Boat	50,000,000	50,000,000		
99000000029709	23050114	Ship/Boat Training Programme	60,000,000	50,000,000	10,000,000	
99000000004820	23010109	Purchase of Speed Boat/ Small Fishing boat in Bakassi	50,000,000	50,000,000		
99000000018530	23030115	Calabar Seaport Clearing	50,000,000	50,000,000		
		Contruction /Fabrication of Ponton	60,000,000	50,000,000	10,000,000	
		Proferion Training for BMVA Personnel	10,000,000	5,000,000	5,000,000	-
		Continious training for Transporters	6,000,000	2,000,000	2,000,000	2,000,000
		Equiping and Furnishing of Department Resources Library	162,500	162,500	-	-
		Purchase of furniture and equipment	3,250,000	3,250,000	-	-
		Provision of traffic road furniture, Road Admin.	3,250,000	3,250,000	-	-
		Equipinf od DMVA activities in Ugep, Ikom, Ogoja and Obudu Urban	5,000,000	5,000,000	-	-
		Road marking of Kerbs Painting	80,000,000	40,000,000	40,000,000	-
		Vehicle Inspection centres in Calabar, Ugep, Ikom, Ogoja and Obudu	80,000,000	40,000,000	40,000,000	-
		20 No. Automatic Number Plate Registration System	100,000,000	50,000,000	50,000,000	-
		Sub-Total	5,757,662,500	3,578,662,500	2,177,000,000	2,000,000
		DEPARTMENT OF PUBLIC TRANSPORTATION	PROJECT COST	2021	2022	2023
99000000005017	23020124	Road marking, Signage and Kerbs Painting	46,000,000	6,000,000.00	20,000,000.00	20,000,000.00
		Sub-Total	46,000,000	6,000,000	20,000,000	20,000,000
		MINISTRY OF POWER	PROJECT COST	2021	2022	2023
99000000001521	23020103	S- Power Programme	600,000,000	300,000,000	200,000,000	100,000,000
99000000001504	23020103	Completion of 23MW embeded power plant in Calabar inclusive of Power evacuation	-			
99000000001507	23030102	Development of Embedded Power Plant - Obudu	300,000,000	100,000,000	200,000,000	
9000000001514	23030122	Rehabilitation of Calabar Street Lighting	500,000,000	250,000,000	250,000,000	
99000000001519	23020118	Energy City	10,000,000	10,000,000		
99000000001528	23020123	Construction of 2km dual 33KV & 11KV power line to connect street lights to wate	-			
99000000001508	23030122	Retrofitting of Street Lighting from Calabar road to Tinapa Junction	50,000,000	50,000,000		

99000000001509	23030122	Street Lighting Installation for Ogoja Urban	160,000,000	140,000,000	20,000,000	
99000000001512	23030122	Routine Maintenance of Obudu Street Light	420,000,000	300,000,000	20,000,000	100,000,000
		Construction of Evacuation line for 1x2b gas fired plant in Calabar	719,500,000	200,000,000.00	519,500,000.00	-
		Operation and maintenance of 23MW Power Plant	151,040,000	100,000,000.00	51,040,000.00	-
		Operation and maintenance of 1x2bMW Power Plant	130,020,000	80,000,000.00	50,020,000.00	-
		Kakum Street Lighting Project	223,609,481	123,609,481.00	100,000,000.00	-
		Fuelling of Ogoja Power Plant	99,000,000	20,000,000.00	49,000,000.00	30,000,000.00
		Fuelling of Ugep Power Plant	99,000,000	20,000,000.00	49,000,000.00	30,000,000.00
		Routine maintenance of Ogoja Street light	64,462,500	20,000,000.00	44,462,500.00	-
		Routine maintenance of Ugep Street light	93,250,546	93,250,546.00	-	-
		Procurement and Installation of LED Lighting and Assembly Line	200,000,000	150,000,000.00	50,000,000.00	-
		procurement and Installation of 0.5MVA/1.2MWH Energy storage system	500,000,000	200,000,000.00	200,000,000.00	100,000,000.00
		Engineering procurement, construction of 2MW Hybrid Wind Solar Smart Micro Grid Power plant and Energy Storage System at the Ranch Resort	859,725,000	300,000,000.00	559,725,000.00	-
		Completion of the 7.5 MW Injection Substation at New Secretariat	88,035,500	88,035,500.00	-	-
		Ranch Junction to Tourist Hotel light Project	222,718,865	122,000,000.00	100,718,864.78	-
		Rehabilitation of CRHA Quarter Street lighting	200,000,000	200,000,000.00	-	-
		Debt Commitment on Rehabilitation for 2015 Christmas	52,000,000	52,000,000.00	-	-
99000000001501	23030124	Operation & Maintenance of Generating Plants	660,000,000	220,000,000.00	220,000,000.00	220,000,000.00
99000000001502	23020118	Construction of Digital Energy meter manufacturing Factory	300,000,000	200,000,000.00	100,000,000.00	-
99000000001504	23020103	Completion of 23MW embeded power plant in Calabar inclusive of Power Evacuation line	500,000,000	250,000,000.00	150,000,000.00	100,000,000.00
99000000001526	23030120	Partitioning of Ministry of Power	5,000,000	5,000,000.00	-	-
		Power Supply, Installation of street lighting and water at the 3 Nos. Government Residential Estate at Ikot Efangha Mkpa	60,983,361	40,000,000.00	20,983,361.00	-
99000000001511	23030122	Routine Maintenance of Itigidi Street Light	20,000,000	20,000,000.00	-	-
99000000001517	23030123	Construction of Obudu Street Light	100,000,000	80,000,000.00	20,000,000.00	-
99000000001525	23030124	Fuelling of Obudu Street Light Generator	58,000,000	58,000,000.00	-	-
99000000001524	23030124	Fuelling of Calabar Street Light Generator	502,524,000	302,000,000.00	200,524,000.00	-
		Sub-Total	7,948,869,253	4,093,895,527	3,174,973,726	680,000,000
		STATE ELECTRIFICATION AGENCY	PROJECT COST	2021	2022	2023
99000000001202	23020118	Completion of GIS Project	40,000,000	20,000,000	20,000,000	
99000000001203	23020103	German/European Union Counterpart Fund for Smart Hydro Power Pilot Projects	139,000,000	-	89,000,000	50,000,000
99000000001102	23020103	Electrification of Adeni/Idiku/Ijama Communities - Yala	20,000,000	10,000,000	10,000,000	-
99000000001107	23020103	Electrification of Emangbek, Mbum/Ebindi/Mbamero Communities - Ogoja	30,000,000	16,000,000	14,000,000	-
99000000001108	23020103	Electrification of Ibalebo Community - Abi	10,442,609	10,442,609	-	-
99000000001109	23020103	Electrification of Ijokom/Ijegbeji/Njomaya Communities - Yala	16,000,000	16,000,000	-	-
99000000001113	23020103	Nkim-Osokom Electrification Project - Boki_99000000001113	40,828,110	20,828,110	20,000,000	-
99000000001114	23030102	Rehabilitation of 10km of 33kv Network at Aguagune - Biase	10,304,018	10,304,018	-	-
99000000001115	23030102	Reticulation Expansion of Bebuatsuan, Bebuabie, Kakum, and Gebuagbong	30,000,000	20,000,000	10,000,000	-
99000000001116	23030102	Reticulation Expansion of Enima Omin Community - Calabar Municipal	30,000,000	20,000,000	10,000,000	-
99000000001118	23020103	Electrification of Abo Ogbagante	20,000,000	20,000,000	-	-
99000000001119	23020103	Electrification of Agba Osokom	15,000,000	15,000,000	-	-
99000000001120	23020103	Electrification of Imaje/Ekrinya Yala LGA	15,000,000	15,000,000	-	-
99000000001128	23020103	Electrification of Woleche Ebo Community with a Tee off from Ipole Ebo	60,000,000	20,000,000	40,000,000	-
99000000001130	23030102	Rehabilitation of Mbube-Irruan Network	20,000,000	20,000,000	-	-
99000000001132	23030102	Reticulation Expansion of Electricity in Ipong Communities(Kakum, Bebuatsuan, Be	132,000,000	50,000,000	82,000,000	-
99000000001133	23030102	Reticulation of Annong	10,000,000	10,000,000	-	-
99000000001134	23030102	Reticulation of Mkpani	12,000,000	12,000,000	-	-

9900000001135	23030102	Reticulation of Nko Community	15,000,000	15,000,000	-	-
9900000001136	23030102	Reticulation of Onyedama	25,000,000	25,000,000	-	-
9900000001142	23030102	Reticulation Expansion of Igbo Imabana Community	17,000,000	17,000,000	-	-
9900000001143	23030102	Electrification of Ekong	20,000,000	20,000,000	-	-
9900000001144	23030102	Electrification of Mbobui Community	21,000,000	21,000,000	-	-
9900000001145	23030102	Ayi Eku, Okarara, New - Ndebiji and Akor	25,200,000	15,000,000	10,200,000	-
9900000001147	23030102	Reticulation expansion of Ekpri Ikang/Obutong/akwa	21,104,544	21,104,544	-	-
9900000001148	23030102	Electrification of Ehom/Ekpriko palm farm	25,500,000	15,000,000	10,500,000	-
9900000001154	23030102	Electrification of Ikom Urban	22,400,000	10,000,000	12,400,000	-
9900000001157	23030102	Electrification of Ukwel Obudu	18,035,157	18,035,157	-	-
9900000001158	23030102	Electrification of Inua Akpa	15,744,005	15,744,005	-	-
9900000001160	23030102	Electrification of Itega/ekpudu/AkwaAdini	15,779,481	15,779,481	-	-
9900000001161	23030102	Reticulation expansion of Ekori	16,479,393	16,479,393	-	-
9900000001168	23030102	Bassang Electrification Project	12,730,740	12,730,740	-	-
9900000001172	23030102	Ekom Agoi Yakurr	10,931,176	10,931,176	-	-
9900000001173	23030102	Ekpeti Electrification Project - Yakurr	42,000,000	20,000,000	22,000,000	-
9900000001174	23030102	Electrification of Nyaje Community - Akamkpa	35,000,000	20,000,000	15,000,000	-
9900000001175	23030102	Esuk Okon Electrification Project - Bakassi	15,802,081	15,802,081	-	-
9900000001180	23030102	Kakwagom/Bawop Electrification Project	16,000,000	16,000,000	-	-
9900000001191	23030102	Reactivation of Uyanga and Iwuru Community	22,470,928	11,270,928	11,200,000	-
9900000001194	23030102	Solar Electrification of New Ekuri Community - Akamkpa	65,000,000	20,000,000	45,000,000	-
9900000001101	23020103	Construction of 5Nos 500kva.33/0.415kv Sub-Station at Bebuatsuan, Bebuabie, Kaku	36,861,300	10,000,000	20,000,000	6,861,300
9900000001201	23020103	Rehabilitation of 50km of 33kv Feeder Network	40,000,000	15,000,000	15,000,000	10,000,000
		Sub-Total	1,205,613,542	682,452,242	456,300,000	66,861,300
		MINISTRY OF PETROLEUM RESOURCES	PROJECT COST	2021	2022	2023
9900000003811	23050103	Quarterly Monitoring and Supervision of projects,including end of year monitoring	452,000,000	2,000,000	250,000,000	200,000,000
9900000003813	23050106	Hydro - Carbon Frontier Exploration / Gas	100,000,000	30,000,000	40,000,000	30,000,000
		Opening of Petrol Station in 18 LGAs	60,000,000	60,000,000	-	-
		Credit Line (Petrol)	-	-	-	-
		Construction of Mega Station in the 3 Senatorial district	600,000,000	100,000,000.00	300,000,000.00	200,000,000.00
9900000003805	23020118	Design & Construction of a Modular Petrol Refinery	1,000,000,000	-	500,000,000.00	500,000,000.00
		Registration of Petrocross	6,500,000	6,500,000.00	-	-
		Petroleum Product delivery truck	270,000,000	90,000,000.00	90,000,000.00	90,000,000.00
9900000003807	23030119	Renovation of Fuel Dumps at MOW and 100 Marian Road and ADP	20,000,000	20,000,000.00	-	-
		Purchase of Office furniture and equipment	2,000,000	2,000,000.00	-	-
9900000003810	23020118	Design and Construction / Renovation of 1No Tank Farm in Adiabo	400,000,000	100,000,000.00	300,000,000.00	-
9900000003818	23050109	Credit Line for Petroleum(Cargo Trading)	900,000,000	100,000,000.00	500,000,000.00	300,000,000.00

		Sub-Total	3,810,500,000	510,500,000	1,980,000,000	1,320,000,000
		MINISTRY OF GAS DEVELOPMENT	PROJECT COST	2021	2022	2023
9900000004001	23050101	Training on Project Management	1,000,000.00	1,000,000.00		
9900000004005	23050103	Engagement of Gas Consultant	25,000,000.00	15,000,000.00	10,000,000.00	-
9900000004008	23050104	International Confrence on Gas	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
9900000004002	23020103	Design and Construction of Liquefied Natural Gas	400,000,000.00	100,000,000.00	200,000,000.00	100,000,000.00
9900000004003	23020118	Feasibility Study, design and construction of LPG Plant	900,000,000.00	100,000,000.00	500,000,000.00	300,000,000.00
		Domestication of State Policy on Gas	1,000,000.00	1,000,000.00		
		Carbon Emission Laboratory	150,000,000.00	50,000,000.00	100,000,000.00	
		Sub-Total	1,492,000,000	272,000,000	815,000,000	405,000,000
		MINISTRY OF WORKS	PROJECT COST	2021	2022	2023
99000000028408	23010129	Bhauya Machine Tools	-	-	-	
99000000028410	23030120	Central Mechanical Workshop	-	-	-	-
99000000028411	23030124	Maintenance of Power Generating Plant	9,000,000.00	2,500,000.00	3,500,000.00	3,000,000.00
99000000028414	23030124	Maintenance of Generating Plants in all MDAs	-	-	-	-
99000000028406	23010129	Welding Equipment	-	-	-	-
7150000070102	23020114	Biakwan - Aria - Biajua Road	40,000,000.00	40,000,000.00	-	-
7150000070103	23020114	Agba - Ntamante Road	40,000,000.00	40,000,000.00	-	-
7150000070104	23020114	Orimakpang - Ayiminkang Road	40,000,000.00	40,000,000.00	-	-
7150000070106	23020114	Kakwagom Bridge	30,000,000.00	30,000,000.00	-	-
7150000070109	23020114	Egoja/Ndim/Kakwagom/Bawop/Mbube	30,000,000.00	30,000,000.00	-	-
7150000070110	23020114	Batriko-Okorshie-Betukwel Road(15000m)	30,000,000.00	30,000,000.00	-	-
7150000070111	23020114	Abu -Bashu Road	38,000,000.00	38,000,000.00	-	-
7150000070112	23020114	Akparabong -Abengabeng -Orimekpan Inland RD Phsae 1	21,000,000.00	21,000,000.00	-	-
7150000070113	23020114	Boki East west Road	500,000,000.00	500,000,000.00	-	-
7150000070115	23020114	Okwabang - Butatong Road	25,000,000.00	25,000,000.00	-	-
7150000070117	23020114	Biakwan - Biajua Road	30,000,000.00	30,000,000.00	-	-
7150000080103	23020114	Offiong Ekpo Close off Ndidem Usang Iso Road (250m)	10,000,000.00	10,000,000.00		
7150000080107	23020114	Lion Gate Road,Ikot Ene-Obong(900m)	40,000,000.00	40,000,000.00	-	
7150000080123	23020114	Ekpo Eyo Street, Calabar off MCC Road	13,500,000.00	13,500,000.00		
7150000080124	23020114	Esuk Ata, Eneyo Road	13,000,000.00	13,000,000.00		
7150000080128	23020114	Akai Efa. (670m)	27,300,000.00	27,300,000.00		
7150000080133	23020114	Asari Eso layout (0.65km)	10,400,000.00	10,400,000.00		
7150000080135	23020114	Bakoko/ Nasarrawa	27,300,000.00	27,300,000.00		
7150000080136	23020114	Bakoko-New Fed Housing L/out Rd(2000m)	27,300,000.00	27,300,000.00		
7150000080156	23020114	Ikot Nkebre(3km)	25,000,000.00	25,000,000.00		
7150000080170	23020114	Orok Duke Crescent (300m)	20,000,000.00	20,000,000.00		
7150000080173	23020114	Nurses Pamol Estate Roads(1500m)	10,400,000.00	10,400,000.00		

715000080174	23020114	Commitment to Existing Contractors	867,500,000.00	300,000,000.00	567,500,000.00	-
715000090104	23020114	Adam duke (580M)	25,000,000.00	25,000,000.00		
715000090105	23020114	Adazi (340)	15,000,000.00	15,000,000.00		
715000090106	23020114	Anderson (630m)	20,000,000.00	20,000,000.00		
715000090107	23020114	Archibong(180m)	15,000,000.00	15,000,000.00		
715000090108	23020114	Assim ita (600m)	20,000,000.00	20,000,000.00		
715000090109	23020114	Atakpa(1100m)	25,000,000.00	25,000,000.00		
715000090110	23020114	Bassey(450m)	20,000,000.00	20,000,000.00		
715000090111	23020114	Beecrot(790m)	20,000,000.00	20,000,000.00		
715000090112	23020114	Boco(250m)	16,700,000.00	16,700,000.00		
715000090113	23020114	Dr.Dean(630m)	20,000,000.00	20,000,000.00		
715000090114	23020114	Ebito(835m)	20,000,000.00	20,000,000.00		
715000090115	23020114	Effiwatt(280m)	20,000,000.00	20,000,000.00		
715000090116	23020114	Ekondo street (0.85km)	12,500,000.00	12,500,000.00		
715000090117	23020114	Ekpenyong Abasi(300m)	20,000,000.00	20,000,000.00		
715000090118	23020114	Enya - Wfon Street	12,500,000.00	12,500,000.00		
715000090119	23020114	Esam Abasi(600m)	25,000,000.00	25,000,000.00		
715000090121	23020114	Eyamba(460M)	12,500,000.00	12,500,000.00		
715000090122	23020114	Fenton(560m)	15,000,000.00	15,000,000.00		
715000090133	23020114	Abasi Edem Street (1,450.00)	25,000,000.00	25,000,000.00		
715000090135	23020114	Azikiwe Lane/Street (1,010.00)	25,000,000.00	25,000,000.00		
715000090126	23020114	Jamesom(210m)	12,500,000.00	12,500,000.00		
715000090128	23020114	Victor Akpan street (450m)	12,500,000.00	12,500,000.00		
7150000100102	23020114	Abia Road Project	30,000,000.00	30,000,000.00	-	-
7150000100103	23020114	Benedeghe - Etome - Efraya Rural Road (8km)	30,000,000.00	30,000,000.00	-	-
7150000100104	23020114	Ejip - Bijah Agborkim Junction Road (6.5km)	30,000,000.00	30,000,000.00	-	-
7150000110102	23020114	Etung Roads Ikom/Calabar Highway-Odonget-Ekuri Egegen-Etara Road(20,000m)	18,958,000.00	18,958,000.00		
7150000110103	23020114	Corners - Abomatik- Etakor Road	27,084,000.00	27,084,000.00		
7150000110107	23020114	Asu Lane (0.370km)	92,000.00	92,000.00		
7150000110110	23020114	Ayughasa - Mission - Ejirawor Road	27,084,000.00	27,084,000.00		
7150000110113	23020114	Ikom Urban Roads,Phase 3(7000m)	110,000,000.00	30,000,000.00	30,000,000.00	50,000,000.00
7150000110114	23020114	Kokon Asu Lane (0.360km)	90,000,000.00	30,000,000.00	60,000,000.00	-
7150000110120	23020114	Okim Eijjor (430km)	42,000,000.00	20,000,000.00	22,000,000.00	-

7150000110121	23020114	Water Board (0.660km)	64,000,000.00	30,000,000.00	34,000,000.00	-
7150000120101	23020114	Okoregbe Road - Apiapum	110,000,000.00	30,000,000.00	80,000,000.00	-
7150000120102	23020114	Dicson Adam Road - Apiapum to Iyamoyong	120,000,000.00	50,000,000.00	70,000,000.00	-
7150000120103	23020114	Bayaga Road/Adahah/Gabriel uleke (300m)	10,500,000.00	10,500,000.00		
7150000130103	23020114	Onyadama - Ebo Road	50,500,000.00	50,500,000.00		
7150000130104	23020114	Onyadama - Ogirugimi - Ogbang Road	30,500,000.00	30,500,000.00		
7150000130107	23020114	Iyamoyong-Okumuruk-Iyamitet Road(20KM)	15,000,000.00	15,000,000.00		
7150000140111	23020114	Kakum-Bebuatsuan-ohong-Bedia Road(3000m)	270,000,000.00	60,000,000.00	100,000,000.00	110,000,000.00
7150000140112	23020114	Kakum-Bebuatsuan-ohong-Bedia Road(3000m)	-	-	-	-
7150000170103	23020114	Agoi Ibami Road Completion	160,000,000.00	60,000,000.00	100,000,000.00	-
7150000170124	23020114	Uyo (0.498km)	-	-	-	-
7150000200101	23030113	Road Maintenance and Contractual Settlement	-	-	-	-
7150000210101	23030113	Provision of Access Roads in the 18 LGAs (Consistency roads)	10,500,000,000.00	-	10,500,000,000.00	-
7150000220101	23030113	Dualization of yahe - Okuku - Bekwarra and Obudu	14,000,000,000.00	8,000,000,000.00	5,500,000,000.00	500,000,000.00
7150000260103	23030113	CRUTECH-UNICAL Link Road	-	-	-	-
		Construction of Spagathy Over at Odukpani Junction	1,401,400,000.00	400,000,000.00	1,400,000.00	1,000,000,000.00
7150000320103	23020114	Annong Ekerefor Akpoha Road(8.2km)	20,000,000.00	20,000,000.00	-	
7150000320104	23020114	Bashua Abnorok Danare - Boki (17km)	40,000,000.00	40,000,000.00	-	
7150000320105	23020114	Edioba Abengo Afanyi(6.6km)	55,000,000.00	30,000,000.00	25,000,000.00	-
7150000320106	23020114	Ekor Beach-igbo imabana-lyima-calabar/ikom highway(8.5km)	20,000,000.00	20,000,000.00	-	-
7150000320112	23030113	Obudu Ukwel Obudu Begiaba with Spur to Ipung(11.55Km)	30,500,000.00	30,500,000.00	-	
7150000330101	23020114	CR-RAMP Consultancy - Compensation	100,000,000.00	100,000,000.00	-	
7150000340105	23040102	Ikot Ekpo Residential Estate gully Erosion	26,650,000.00	26,650,000.00	-	
7150000340106	23040102	Ikot Nkebre Erosion Site	68,000,000.00	22,000,000.00	23,000,000.00	23,000,000.00
7150000340111	23040102	Odubu Ranch Rd Erosion, Obanliku	68,000,000.00	22,000,000.00	23,000,000.00	23,000,000.00
7150000340113	23040102	Erosion Control at the Calabar Gulf Course	68,000,000.00	22,000,000.00	23,000,000.00	23,000,000.00
99000000028413	23030114	Maintenance of Cable Car	200,000,000.00	-	100,000,000.00	100,000,000.00
7150000020101	23030114	Okoarara- Ayip Eku Road	50,000,000.00	50,000,000.00	-	-
7150000040102	23030114	Ekpere Esuk Esighi Road	30,000,000.00	30,000,000.00	-	
7150000050101	23030114	Abuochichie Akurinyi Echimofona (4.2km)	22,000,000.00	22,000,000.00	-	
7150000050102	23030114	Abuochichie-Bewo Road (600m)	15,000,000.00	15,000,000.00	-	
7150000050103	23030114	Abuochichie-Ibiaragidi Road (0.81km)	30,000,000.00	30,000,000.00	-	
715000005010	23030114	Agwomoh - Ugeuken Convent PS Road (3.5km)	15,000,000.00	15,000,000.00	-	
7150000050105	23020114	Akurinyi-Ukpada Road (1.4km)	22,750,000.00	22,750,000.00	-	
7150000050107	23020114	Inyie Alibi Abukpem Road	30,000,000.00	30,000,000.00	-	

715000050109	23020114	Okworotong-Amukwong Road	30,000,000.00	30,000,000.00	-	
715000050110	23020114	Ubang-Ebimoa-Utugwang	60,000,000.00	30,000,000.00	30,000,000.00	
715000060102	23020114	Akpet Central-Ugbem,Etono/lkun/Erei Farm Settlement	53,000,000.00	30,000,000.00	23,000,000.00	
07150000230101	23030113	Calabar Itu/Odukpani,Akamkpa bye-pass	950,000,000.00	200,000,000.00	700,000,000.00	50,000,000.00
07150000320114	23030113	Yahe Wanokom Wanilande Benue Border(34KM	2,000,000,000.00	500,000,000.00	500,000,000.00	1,000,000,000.00
99000000030619	23020119	Cost of Flyover Bridge at Effio-Ette Roundabout	1,000,000,000.00	300,000,000.00	550,000,000.00	150,000,000.00
99000000030620	23020119	Cost of Flyover Bridge at Atimbo Roundabout	1,000,000,000.00	300,000,000.00	550,000,000.00	150,000,000.00
99000000030621	23020119	Cost of Flyover Bridge at Watt Market Roundabout	1,000,000,000.00	300,000,000.00	550,000,000.00	150,000,000.00
99000000028407	23020118	Construction Academic	50,000,000.00	50,000,000.00	-	-
07150000010107	23020114	Bahumunu Road Project	120,000,000.00	40,000,000.00	80,000,000.00	-
		Mbobu Camp 11 Road Akamkpa	170,000,000.00	100,000,000.00	50,000,000.00	20,000,000.00
07150000030101	23020114	Sir Arthur Javis University Road	200,000,000.00	150,000,000.00	50,000,000.00	-
		Construction of Usung Ikot Edemdareke Road	70,000,000.00	50,000,000.00	20,000,000.00	-
07150000260103	23030113	CRUTECH-UNICAL Link Road	50,000,000.00	45,000,000.00	5,000,000.00	-
		Equipment And Tools for Mins of Work	120,000,000.00	50,000,000.00	70,000,000.00	-
07150000320108	23020114	Ekukunella-Abragaba-Ekpokpa-okanghaMkpansi(22km)	90,000,000.00	50,000,000.00	40,000,000.00	-
07150000320109	23020114	Ekuri owai Okokori - ochon (28.3km)	100,000,000.00	50,000,000.00	50,000,000.00	-
07150000320110	23030113	Mkpani Agoi Ibami Road (12.5km)	180,000,000.00	100,000,000.00	70,000,000.00	10,000,000.00
07150000320111	23030113	Obubra -ofonbongha-Ofun/Adon-Nta-Edor Road (41.5km)	780,000,000.00	100,000,000.00	380,000,000.00	300,000,000.00
07150000320113	23030113	Wula- Olum Buanchor Road 9KM)	140,000,000.00	60,000,000.00	70,000,000.00	10,000,000.00
07150000330103	23020114	Engineering Design of Approach Road to New Airport Complex	60,000,000.00	40,000,000.00	20,000,000.00	-
07150000340102	23040102	Atimbo Gully Erosion Site/Nyanghasang	35,000,000.00	30,000,000.00	5,000,000.00	-
07150000320101	23020114	Abochiche-Ocheegbe Afrike-Okpeche with Spur - Obanchi America (24	35,000,000.00	30,000,000.00	5,000,000.00	-
07150000010101	23020114	Ibalebo Emikwo Ring Road	39,000,000.00	35,000,000.00	4,000,000.00	-
07150000140119	23020114	Bashiri Road(350m)	39,000,000.00	35,000,000.00	4,000,000.00	-
07150000140120	23020114	Bedia-Secondary Gramma-ibong Road(800m)	30,000,000.00	28,000,000.00	2,000,000.00	-
07150000140121	23020114	Obudu New City Road	30,000,000.00	26,000,000.00	4,000,000.00	-
07150000140122	23020114	Meat Industry-Ukwel Obudu Kakum Road(4000m)	35,000,000.00	30,000,000.00	5,000,000.00	-
07150000140123	23020114	New RCM Church Road Extension(450m)	32,000,000.00	30,000,000.00	2,000,000.00	-
07150000140124	23020114	Akpanke Ambeye Entrance - Ondor Roundabout Bedia Road	32,000,000.00	30,000,000.00	2,000,000.00	-
07150000140125	23020114	Ohong Bebuabie Road with a spur to Kuyia(500m)	40,000,000.00	36,000,000.00	4,000,000.00	-
07150000140127	23020114	Abonikib play ground-Udama Inah street(500m)	20,000,000.00	19,000,000.00	1,000,000.00	-
07150000140128	23020114	Adalikwu Street Obudu(300m)	15,000,000.00	14,000,000.00	1,000,000.00	-
07150000140129	23020114	Kigem-Bebuagam Road(300m)	20,000,000.00	18,000,000.00	2,000,000.00	-
07150000150101	23020114	Usung Esuk Road Odukpani Akpap - Oboroko	40,000,000.00	37,000,000.00	3,000,000.00	-
07150000150102	23020114	Ukpe-Ishie-Abontek (13km)	30,000,000.00	28,000,000.00	2,000,000.00	-
07150000160101	23020114	Okpa Oloko Road Yala	75,000,000.00	65,000,000.00	10,000,000.00	-

07150000160105	23020114	Alifokpa-Okuku Road	40,000,000.00	35,000,000.00	5,000,000.00	-
07150000160106	23020114	Construction of Ogoja/lbil/Bansara Road	70,000,000.00	40,000,000.00	30,000,000.00	-
07150000160107	23020114	Urban Roads- Ogoja	60,000,000.00	40,000,000.00	20,000,000.00	-
07150000160108	23020114	Construction of Okuku Ijegu-Gabu Rd	45,000,000.00	40,000,000.00	5,000,000.00	-
07150000160109	23020114	Ndok / Oku- Aro - Road	45,000,000.00	40,000,000.00	5,000,000.00	-
07150000160109	23020114	Bawop /Bebuo Bridges	30,000,000.00	20,000,000.00	10,000,000.00	-
07150000080118	23020114	Essam Abasi Close(300m)	35,000,000.00	25,000,000.00	10,000,000.00	-
07150000080175	23020114	Mopol 6 to EPZ Road	45,000,000.00	45,000,000.00	-	-
07150000120118	23020114	Sankwala- Kabuo- Bebo- Bagga- Baggo Road	40,000,000.00	35,000,000.00	5,000,000.00	-
07150000120119	23020114	Sankwala-Bayaga-Ketting road(1200m)	30,000,000.00	25,000,000.00	5,000,000.00	-
07150000120106	23020114	Comprehensive Primary school Sankwula magistrate court road (350m)	25,000,000.00	20,000,000.00	5,000,000.00	-
07150000120122	23020114	Infant Jesus Primary School-Patrick Kayang primary School Bugene	30,000,000.00	25,000,000.00	5,000,000.00	-
07150000120123	23020114	Begiatsul Community Sec Sch road Bendi(250m)	30,000,000.00	25,000,000.00	5,000,000.00	-
07150000120129	23020114	Local Govt Guest House Etsong Village(500m)	25,000,000.00	20,000,000.00	5,000,000.00	-
07150000120130	23020114	Construction of Okom - Ewuti Road project	30,000,000.00	25,000,000.00	5,000,000.00	-
07150000190103	23030118	Construction of Ewiden(Ewuti) Bridge	80,000,000.00	50,000,000.00	30,000,000.00	-
		Construction Of culvert at ajare beach,	20,000,000.00	20,000,000.00	-	-
07150000130115	23020114	Ofodua-Onyekenden-Assiga road with spur to waterside,Ahaha(20KM)	30,000,000.00	25,000,000.00	5,000,000.00	-
07150000140101	23020114	Chief J.A. Agba - Anguel Ukandi- Utib Agjake Road (4km)	30,000,000.00	25,000,000.00	5,000,000.00	-
07150000140102	23020114	Atiekpe Road Project (1.80km)	25,000,000.00	20,000,000.00	5,000,000.00	-
07150000140103	23020114	Bebuawnam Road Project (1.30km)	20,000,000.00	15,000,000.00	5,000,000.00	-
07150000140104	23020114	Bekpam Lane 1 (0.3km)	30,000,000.00	25,000,000.00	5,000,000.00	-
07150000140105	23020114	Bekpam Lane 2 (0.4km)	25,000,000.00	20,000,000.00	5,000,000.00	-
07150000140106	23020114	Bekpam Lane 3 (0.50km)	25,000,000.00	20,000,000.00	5,000,000.00	-
07150000140108	23020114	Port Harcourt Lane 1 (0.5km)	25,000,000.00	20,000,000.00	5,000,000.00	-
07150000140109	23020114	Port Harcourt Lane 2 (0.60km)	25,000,000.00	20,000,000.00	5,000,000.00	-
07150000140110	23020114	Port Harcourt Lane 3 (0.575km)	25,000,000.00	20,000,000.00	5,000,000.00	-
07150000140111	23020114	kakum-Bebuabie-Begiaba-Kutiang Road(3000m)	80,000,000.00	70,000,000.00	10,000,000.00	-
07150000140112	23020114	Kakum-Bebuatsuan-ohong-Bedia Road(3000m)	70,000,000.00	60,000,000.00	10,000,000.00	-
07150000140116	23020114	Liberty Gospel Church-Bekpam(200m)	30,000,000.00	25,000,000.00	5,000,000.00	-
		Sub-Total	40,271,918,000.00	15,248,518,000.00	21,351,400,000.00	3,672,000,000.00
		CRMA ROAD MAINTENANCE AGENCY	PROJECT COST	2021	2022	2023
99000000010305	23020101	Restructuring and Completion of Abandoned Administrative block	10,000,000.00	10,000,000	-	-
99000000004424	23030113	MAINTENANCE OF DRAINS Calabar	90,000,000.00	30,000,000	30,000,000.00	30,000,000.00
99000000004425	23030113	MAINTENANCE OF DRAINS Ikom	90,000,000.00	30,000,000	30,000,000.00	30,000,000.00
99000000004426	23030113	MAINTENANCE OF DRAINS Obudu	90,000,000.00	30,000,000	30,000,000.00	30,000,000.00
99000000004427	23030113	MAINTENANCE OF DRAINS Ogoja	90,000,000.00	30,000,000	30,000,000.00	30,000,000.00
99000000004428	23030113	MAINTENANCE OF DRAINS Ugep	90,000,000.00	30,000,000	30,000,000.00	30,000,000.00

99000000004416	23030113	MAINTENANCE OF PEDESTRIAN WALKWAY Ogoja	60,000,000.00	20,000,000	20,000,000.00	20,000,000.00
99000000004417	23030113	MAINTENANCE OF PEDESTRIAN WALKWAY Ugep	60,000,000.00	20,000,000	20,000,000.00	20,000,000.00
99000000004429	23030113	Patching and Maintenance of Urban Roads Calabar	110,000,000.00	50,000,000	40,000,000.00	20,000,000.00
99000000004434	23030113	EMERGENCY MAINTENANCE OF FEDERAL ROADS Calabar -Ikang Road	40,000,000.00	20,000,000	10,000,000.00	10,000,000.00
99000000004435	23030113	EMERGENCY MAINTENANCE OF FEDERAL ROADS Calabar -Itu Road	-			
99000000004436	23030113	EMERGENCY MAINTENANCE OF FEDERAL ROADS Calabar -Ogoja Highway	45,000,000.00	15,000,000	15,000,000	15,000,000
99000000004438	23030113	GENERAL ADMINISTRATION Maintenance of Database.	-			
99000000004439	23030113	REHABILITATION AND MAINTENANCE OF URBAN ROADS Calabar.	200,000,000.00	30,000,000	100,000,000	70,000,000.00
99000000004440	23030113	REHABILITATION AND MAINTENANCE OF URBAN ROADS Ikom.	80,000,000.00	30,000,000	30,000,000.00	20,000,000.00
99000000004441	23030113	REHABILITATION AND MAINTENANCE OF URBAN ROADS Obudu.	170,000,000.00	40,000,000	70,000,000	60,000,000.00
99000000004442	23030113	REHABILITATION AND MAINTENANCE OF URBAN ROADS Ogoja.	200,000,000.00	30,000,000	100,000,000	70,000,000.00
99000000004443	23030113	REHABILITATION AND MAINTENANCE OF URBAN ROADS Ugep.	90,000,000.00	30,000,000	30,000,000.00	30,000,000.00
99000000004444	23030113	REHABILITATION AND MAINTENANCE OF RURAL ROADS/BRIDGES Ranch Road(Ohanliku)	40,000,000.00	20,000,000	10,000,000.00	10,000,000.00
99000000004445	23030113	REHABILITATION AND MAINTENANCE OF RURAL ROADS/BRIDGES Lawrence Ene Street	40,000,000.00	20,000,000	10,000,000.00	10,000,000.00
99000000004446	23030113	REHABILITATION AND MAINTENANCE OF Road Network in Navy School Akpabuyo	30,000,000.00	10,000,000	10,000,000.00	10,000,000.00
99000000004447	23030113	MAINTENANCE OF PEDESTRIAN WALKWAY Calabar	180,000,000.00	40,000,000	70,000,000.00	70,000,000.00
		TOTAL CAPITAL EXPENDITURE	1,805,000,000.00	535,000,000.00	685,000,000.00	585,000,000.00
		MORT MINISTRY OF RURAL TRANSFORMATION/ RUDA	PROJECT COST	2021	2022	2023
99000000024006	23050101	Needs Assessment of Rural Transformation Goals and Implementation of Projects	-	-	-	-
99000000030643	23050101	Transformation of Obudu	750,000,000	500,000,000	250,000,000.00	-
99000000030644	23030116	Rehabilitation of Obudu Villages/Towns	500,000,000	300,000,000	200,000,000.00	-
99000000004658	23020104	Maintenance of Rural Roads	200,000,000	100,000,000	80,000,000.00	20,000,000.00
99000000004659	23030113	Construction & Provision of Medical Facilities in Ipong	60,000,000	50,000,000	10,000,000.00	-
99000000004628	23020114	Internal Roads in Creek Town	60,000,000	30,000,000	20,000,000.00	10,000,000.00
99000000004629	23020114	Internal Roads in Itigidi	90,000,000	50,000,000	40,000,000.00	-
99000000004601	23020114	Esuk Otu Road, Ikot Ansa,Behind NYSC,Cal Mun.	90,000,000	40,000,000	30,000,000.00	20,000,000.00
99000000004605	23020114	Abini-Agwagune (Biase)	110,000,000	60,000,000	30,000,000.00	20,000,000.00
99000000004608	23020114	Anong-Ediba-Usumutong-Ebom-Igonigoni (Abi)	1,240,000	1,240,000	-	-
99000000004609	23020114	Apiapumitet - Ogurude Road Obubra	140,000,000	100,000,000	40,000,000.00	-
99000000004610	23020114	Asphalting of Commercial Agriculture Roads	150,000,000	100,000,000	50,000,000.00	-
99000000004611	23020114	Assiga Old/New Town Ekpeti-Inyima-Ikom Calabar H/w (Yakurr)	42,000,000	30,000,000	12,000,000.00	-
99000000004614	23020114	Betukwel-Ohong-Bedia-Ibung-Okorshie (Obudu)	100,000,000	75,000,000	25,000,000.00	-
99000000004619	23020114	Ekpri Ikang-Esighi Idua Inwang (Bakassi)	130,000,000	80,000,000	40,000,000.00	10,000,000.00
99000000004631	23020114	Itigidi-Adadama, spur to Etigeve-Isong Inyang (Abi)	50,000,000	30,000,000	20,000,000.00	-
99000000004632	23020114	Iyamoyong - St Brendan Extention 2km	20,000,000	20,000,000	-	-
99000000004633	23020114	Katchuan - Irruan - Okubuchi - Wula Road (Boki)	21,000,000	21,000,000	-	-
99000000004634	23020114	Mkpani Circular Rd Phase 1 (Ajare - Aduma Afaben) 5km	21,000,000	21,000,000	-	-
99000000004635	23020114	Mwang - Aburum - Bede - Okpoma Rd (20km)	21,000,000	21,000,000	-	-
99000000004636	23020114	Nduk - Itek - Ndok - Igininma - Oku Aro 6.5km	21,000,000	21,000,000	-	-

99000000004642	23020114	Ogoja-Okende-Ibil-Bansara (Ogoja)	280,000,000	100,000,000	150,000,000.00	30,000,000.00
99000000004645	23020114	Osopong 1 Rd. (Three Corner to Ebiem) 12km	100,000,000	50,000,000	30,000,000.00	20,000,000.00
99000000004647	23020114	Mini Water Works at Ipong, Obudu	180,000,000	30,000,000	70,000,000.00	80,000,000.00
99000000004649	23020114	Ugboro/Ijibor inland-Imaje Okuku (Bekwarra)	60,000,000	20,000,000	30,000,000.00	10,000,000.00
99000000004652	23020114	Provision/Equiping of Secondary School in Ipong, Obudu	330,000,000	30,000,000	100,000,000.00	200,000,000.00
99000000004660	23020114	Ibong - Kutia Ukpe Road	160,000,000	60,000,000	60,000,000.00	40,000,000.00
99000000004666	23020114	Construction of Parks & Ugrading of Town Hall/Sport Centre	110,000,000	30,000,000	50,000,000.00	30,000,000.00
99000000004667	23020114	Ohong - Bebuabie Road	210,000,000	100,000,000	80,000,000.00	30,000,000.00
99000000004668	23020114	Biase - Abini- Agwagune Ring Road	100,000,000	75,000,000	25,000,000.00	-
99000000004669	23020114	Internal Roads in Ipong, Obudu	125,000,000	35,000,000	50,000,000.00	40,000,000.00
99000000004670	23020114	Ngopu - Biweh Road	100,000,000	40,000,000	60,000,000.00	-
99000000004671	23020114	Ogoja /Ebi Road Project	110,000,000	60,000,000	50,000,000.00	-
99000000004672	23020114	Okimita - Old Netim Road Project	150,000,000	50,000,000	100,000,000.00	-
99000000004673	23020114	Okuriseng - Eraru Road	90,000,000	40,000,000	50,000,000.00	-
99000000004641	23020114	Ofat - Ababene -Oderegha - Ikom Calabar Highway (Obubra)	62,114,230	62,114,230.00	-	-
		katchan- Kakwagom Irruan-kakubok	25,000,000	25,000,000.00	-	-
		Ugaga Roads (Spur 1 & 11	100,000,000	60,000,000.00	40,000,000.00	-
		Ehom - Ekpikoko (Biase)	20,000,000	20,000,000.00	-	-
		Eting Paramount Ruler Extention Road	20,000,000	20,000,000.00	-	-
		Ikom- Calabar- Okangha Mkpasi Road	20,000,000	20,000,000.00	-	-
		Ikot edem Odo- Ikot Ekiriba, Ikot Effiong	25,000,000	25,000,000.00	-	-
		Shilepele- Buya-Abesang Ring Road	420,000,000	100,000,000.00	220,000,000.00	100,000,000.00
		Ubube-Iya-Afumkpa Road	42,000,000	22,000,000.00	20,000,000.00	-
99000000004649	23020114	Uboro/Ijibor Inland-Imaje Okuku	99,290,190	60,000,000.00	39,290,190.00	-
99000000004650	23020114	Uqboro-Ukpah-Okpeche Afrike (Bekwarra)	32,000,000	27,000,000.00	5,000,000.00	-
		Utugwang-Okorosung-Mbube	1,269,498,638	400,000,000.00	600,000,000.00	269,498,638.00
99000000004653	23020114	Utuhu-Bishiri South (Obanliku)	40,000,000	35,000,000.00	5,000,000.00	-
99000000004654	23020114	Uyanga - Ojor - Ifumkpa - Owai - Iko Ekperim - Iko Esai - Ibogo Road	21,000,000	21,000,000.00	-	-
99000000004655	23020114	Wula-Bukalum-Bamba (Boki)	127,552,678	120,000,000.00	7,552,678.00	-
		Maintenance of Rural Roads	200,000,000	150,000,000.00	50,000,000.00	-
		Rehabilitation of Oben -Ekang Road	300,000,000	150,000,000.00	100,000,000.00	50,000,000.00
		Construction of Akparabong-Abemga-Boeing Orim Ekpong Road	360,000,000	160,000,000.00	100,000,000.00	100,000,000.00
		Construction of Ochang-Isabong Ring Road	270,337,321	120,000,000.00	100,000,000.00	50,337,321.00
		Purchase of 950GC Pay Loader	74,000,000	74,000,000.00	-	-
		Purchase of D6R Dozer	120,000,000	120,000,000.00	-	-
		Purchase of D8T Dozer	235,000,000	230,000,000.00	5,000,000.00	-
		Purchase of 426FZ Backhole	24,000,000	24,000,000.00	-	-

		Purchase of CS533E Computer	29,000,000	29,000,000.00	-	-
		Purchase of 12k Motor Grader	100,000,000	100,000,000.00	-	-
		Purchase of 140 Motor Grader	126,000,000	126,000,000.00	-	-
		Purchase of Excavator	65,000,000	65,000,000.00	-	-
		Purchase 330DL Excavator	88,000,000	88,000,000.00	-	-
		Purchase 80 TON Trailer mark	32,000,000	32,000,000.00	-	-
99000000004617	23020114	Construction of Ugaga Roads(Spur I and II	7,000,000	-	7,000,000	
99000000004602	23020114	Oku Junction - Borum Road	140,000,000	100,000,000	40,000,000	-
99000000004603	23020114	Akin Village/Ayuk Aba Village Road	40,000,000	40,000,000	-	-
99000000004606	23020114	Agbokim Karaboot-Ekugatai (Etung)	60,000,000	50,000,000	10,000,000	-
99000000004612	23020114	Awi-Mbarakom (Akamkpa)	40,000,000	35,000,000	5,000,000	-
99000000004613	23020114	Bendeghe Ekiem-Abia-Agbokim Junction (Etung)	280,000,000	200,000,000	80,000,000	-
99000000004621	23020114	Ifiang Nsung/Ifiang Ayong (Bakassi)	140,000,000	100,000,000	40,000,000	-
99000000004623	23020114	Ikom/Ogoja H/w-Balep-Opu-Bendeghe Afi-Akparabong(Ikom)	120,000,000	80,000,000	40,000,000	-
99000000004624	23020114	Ikom/Ogoja Highway - Yala Nkum (Ikom)	120,000,000	80,000,000	40,000,000	-
99000000004626	23020114	Ikot Okpora-Ukwa (Odukpani)	120,000,000	80,000,000	40,000,000	-
99000000004627	23020114	Ikot Oyom Market-Esuk Mba (Akpabuyo)	120,000,000	80,000,000	40,000,000	-
99000000004630	23020114	Ipolo-Ogba-Ijibollo-Apiapumtet (Yala)	50,000,000	50,000,000	-	-
99000000004637	23020114	Obubra - Ogada Road	105,000,000	85,000,000	20,000,000	-
99000000004638	23020114	Obubra Junction/Ofombongha /Ofonatam	220,000,000	100,000,000	80,000,000	40,000,000
99000000004639	23020114	Obudu - Bishiri - Benue Road, Obanliku	100,000,000	40,000,000	60,000,000	-
99000000004643	23020114	Okuku-Echumoga-Akreha-Alifokpa (Yala)	225,000,000	125,000,000	100,000,000	-
99000000004644	23020114	Okundi-Kakwagom - Oku Arop (Boki)	160,000,000	90,000,000	50,000,000	20,000,000
99000000004646	23020114	Sankwala-Busi 6(Begore) (Obanliku)	50,000,000	50,000,000	-	-
99000000004651	23020114	Ugep-Idomi-Adim (Yakurr)	23,386,480	23,386,480	-	-
99000000004656	23020114	Construction of Abo-Ogbagante-Mkpang-Bashu Road	16,000,000	16,000,000	-	-
99000000004661	23020114	Odukpani - Creektown Network of Road	240,000,000	140,000,000	100,000,000	-
99000000004662	23020114	Construction of Ebo-Ipuole Woleche Ebo Road	50,000,000	50,000,000	-	-
99000000004663	23020114	Constuction of Npechot-Nkpot	50,000,000	50,000,000	-	-
99000000004664	23020114	Construction of Ofodua-Assiga Road	20,000,000	20,000,000	-	-
99000000004665	23020114	Ekor Network of Roads	225,000,000	125,000,000	100,000,000	-
99000000004657	23020104	Construction of Agiga Layout	10,000,000	10,000,000	-	-
		TOTAL CAPITAL EXPENDITURE	11,760,419,537.00	6,674,740,710.00	3,895,842,868.00	1,189,835,959.00
		EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION	PROJECT COST	2021	2022	2023
99000000018537	23050117	Transaction Advisory Services for Deep Seaport	10,000,000	10,000,000	-	-
9900000001907	23050101	Administration of Performance Core Card	11,000,000	5,000,000	6,000,000	-

9900000001920	23050109	State annual Economic summit	22,000,000	2,000,000	10,000,000	10,000,000
		TOTAL CAPITAL EXPENDITURE	43,000,000.00	17,000,000	16,000,000	10,000,000
		CEFC CRS ECONOMIC AND FINANCIAL INTELLIGENCE COMMISSION	PROJECT COST	2021	2022	2023
9900000005805	23010128	Purchase of Office Security/forensic laboratory Equipments	40,000,000	20,000,000.00	20,000,000.00	
9900000005811	23050105	Consultancy Service Forensic	20,000,000	20,000,000.00	-	
		TOTAL CAPITAL EXPENDITURE	60,000,000.00	40,000,000.00	20,000,000.00	
		MOAV MINISTRY OF AVIATION	PROJECT COST	2021	2022	2023
99000000028312	23010108	Purchase of Commuter Bus	-	-	-	-
99000000028309	23030116	Support to Margaret Ekpo Intl. Airport with Landing Facilities	400,000,000.00	250,000,000.00	150,000,000.00	-
99000000028313	23010108	Purchse of Terminal and Airport Shelter	350,000,000.00	200,000,000.00	150,000,000.00	-
99000000028311	23050115	Land Clearing and Leveling	120,000,000.00	100,000,000.00	20,000,000.00	-
99000000028301	23020117	Feasibility Studies,Design & Construction of Obudu Airport	5,000,000,000.00	5,000,000,000.00	-	-
99000000028304	23030120	Furnishing of Airport	320,000,000.00	220,000,000.00	100,000,000.00	-
99000000028305	23030116	Rehabilitation of Bebi airstrip	1,120,000,000.00	50,000,000.00	100,000,000.00	970,000,000.00
99000000028306	23050114	Aviation Training (Local/Oversea)	240,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00
99000000028314	23050101	Feasibility Studies, Design and Construction of Ogoja Airport	4,600,000,000.00	100,000,000.00	2,500,000,000.00	2,000,000,000.00
99000000028303	23010131	Procurement of 3No. Aircrafts	14,000,000,000.00	12,000,000,000.00	2,000,000,000.00	-
		TOTAL CAPITAL EXPENDITURE	26,150,000,000.00	18,000,000,000.00	5,100,000,000.00	3,050,000,000.00
		CRSAFA AFFORESTATION AGENCY	PROJECT COST	2021	2022	2023
99000000027601	23050109	Task Force on Anti deforestation	50,000,000	10,000,000	20,000,000	20,000,000
		Development of Nursery in 3 Senatorial Districts	4,500,000	4,500,000.00		
		Procurement of Nusery tools and equipment	3,000,000	1,000,000.00	1,000,000.00	1,000,000.00
		creation of Urban forest in 18LGAs	18,000,000	18,000,000.00	-	-
		regenerationof degraded forest	33,000,000	8,000,000.00	15,000,000.00	10000000
		Afforestation Programmes	70,000,000	10,000,000.00	20,000,000.00	40000000
		Planting of seedlings	95,000,000	15,000,000.00	40,000,000.00	40,000,000.00
		Procurement of GPS and other equipment for forest evaluation	5,000,000	5,000,000.00	-	-
		office accommodation/ Furnishing	8,000,000	8,000,000.00	-	-
		TOTAL CAPITAL EXPENDITURE	286,500,000.00	79,500,000.00	96,000,000.00	111,000,000.00
		MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS	PROJECT COST	2021	2022	2023
9900000004216	23030116	VIP Lounge at Margaret Ekpo International Airport	20,000,000	20,000,000		
9900000004222	23030120	Renovation/Rehabilitation of Government Offices/Building	0	0		
9900000004213	23050110	Corporate Social Responsibility of the Ministry	100,000,000			100,000,000
9900000004201	23020101	Local Government Service Commission Secretariat Head Quarters Project	30,000,000	30,000,000		
9900000004212	23010142	Equipping of 3 General Hospital at Obudu/Bekwarra/Boki	70,000,000	30,000,000		40,000,000
9900000004205	23020115	Investment in Monorail	160,000,000	30,000,000	30,000,000	100,000,000
9900000004210	23030120	Rehabilitation (with complete Re-Roofing) of the Central Library Complex, Calaba	15,000,000	15,000,000		
9900000004211	23020104	Construction of Nyaghassang Viewing Centre	20,000,000	15,000,000	5,000,000	

99000000004214	23020116	Design and Construction of River/ Water Park	320,000,000	20,000,000		300,000,000
99000000004215	23050115	Completion/Conversion of New Cafeteria Complex to Multi-Purpose Hall, Crutech	20,000,000	15,000,000		5,000,000
99000000004223	23020101	Construction/Completion of New Government Guest Houses in the State	30,000,000	30,000,000		
99000000004228	23020101	Reconstruction/Rehabilitation of Existing Buildings at Former Court of Appeal, M	15,000,000	15,000,000		
99000000004231	23020105	Construction/Rehabilitation of Traditional Rulers Palaces	90,000,000	40,000,000		50,000,000
99000000004218	23050110	Development of Ogoja, Ikom Stadium/ Rehabilitation	120,000,000	100,000,000	20,000,000	
99000000004219	23040104	Model Glass Factory in Calabar, Cross River State(Ware House)	0	0		
99000000018004	23020102	Contruction of Obong of Calabar new Ultra-Modern Palace in the Ancient City of C	340,000,000	40,000,000	100,000,000	200,000,000
99000000018005	23030101	Renovation of Chief Judge Lodge in Calabar	65,000,000	35,000,000	30,000,000	
99000000030622	23030103	Amunga/Busafung Resort Development	200,000,000	200,000,000		
	23020102	Design and Construction of Obol Lupon (Yakurr) Palace	300,000,000	40,000,000	60,000,000	200,000,000
99000000018002	23020102	Design and Construction of Obudu Palace	340,000,000	80,000,000	60,000,000	200,000,000
99000000018006	23030120	Provision to ensure Service Delivery to Emergency Situation	50,000,000	50,000,000		
99000000018003	23030101	Renovation of Presidential Lodge Annex in Calabar	30,000,000	30,000,000		
99000000001809	23020101	Construction of new Guest House	600,000,000	500,000,000	60,000,000	40,000,000
99000000001810	23030120	Maintenance of all Govt Guest House & Lodges	80,000,000	50,000,000	30,000,000	
		Construction & Rehabilitation of Damaged Infrastructures during the End SARS project	1,500,000,000	1,500,000,000		
		TOTAL CAPITAL EXPENDITURE	3,015,000,000.00	2,885,000,000.00	395,000,000.00	1,235,000,000.00
		CBPPP CRS Bureau for Public, Private Partnership	PROJECT COST	2021	2022	2023
99000000002801	23050101	Consultancy	20,000,000	10,000,000	10,000,000.00	-
99000000002805	23050101	Capacity Building Workshop on Public Private Partnership in all the MDAs in the State	25,000,000	5,000,000	10,000,000.00	10,000,000.00
99000000002806	23050101	Preliminary /Feasibility Studies of Investment Opportunities in the State of Budget	5,000,000	5,000,000	-	-
		TOTAL CAPITAL EXPENDITURE	50,000,000.00	20,000,000.00	20,000,000.00	10,000,000.00
		SAGO Special Adviser, Governor's Office / Event Management	PROJECT COST	2021	2022	2023
	23050104	Emergency Intervention Fund	4,750,000,000	0	2,000,000,000	2,750,000,000
99000000030326	23050110	African Festival of Art & Culture (Africult)	4,900,000,000	200,000,000	2,500,000,000	2,200,000,000
	23050110	North Fest Celebration	1,100,000,000	200,000,000	500,000,000	400,000,000
	23050110	Miss African Beauty Pageant	600,000,000	200,000,000	200,000,000	200,000,000
99000000030329	23050110	Leboku Festival Celebration	150,000,000	50,000,000	50,000,000	50,000,000
	23050110	Black African Music Concert	750,000,000	250,000,000	250,000,000	250,000,000
	23050115	CRS Direct Labour Project	4,100,000,000	100,000,000	2,000,000,000	2,000,000,000
	23020118	Callywood - Production/ Equipment	800,000,000	200,000,000	300,000,000	300,000,000
	23050104	Procurment of Technical Equipment	40,000,000	20,000,000	10,000,000	10,000,000
	23030120	Calabar Convention Centre	100,000,000	50,000,000	50,000,000	
	23010105	Purchase of Convertible cars, charts and power bikes for carnival	6,200,000,000	200,000,000	3,000,000,000	3,000,000,000
	23050104	Christmas Festival Activities	1,000,000,000	200,000,000	400,000,000	400,000,000
	23050104	Other Events(Yam Festival and Miss Nigeria)	250,000,000	50,000,000	100,000,000	100,000,000
		TOTAL CAPITAL EXPENDITURE	24,740,000,000.00	1,720,000,000.00	11,360,000,000.00	11,660,000,000.00
		MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	PROJECT COST	2021	2022	2023
	23050109	Support to Bussiness Start up	530,000,000	30,000,000	200,000,000	300,000,000
	23050109	Grants for Business Start up	940,000,000	40,000,000	400,000,000	500,000,000
	23050109	Grants for Small Medium Industrialization	540,000,000	40,000,000	200,000,000	300,000,000

	23050109	New Business support Programme(Small Medium) Factory	380,000,000	30,000,000	150,000,000	200,000,000
99000000030418	23050109	Venture Capital Fund Support	320,000,000	20,000,000	150,000,000	150,000,000
99000000030420	23050108	Ayade Business Connect	240,000,000	40,000,000	100,000,000	100,000,000
	23050114	World Youth Skill Day	15,000,000	5,000,000	5,000,000	5,000,000
		TOTAL CAPITAL EXPENDITURE	2,965,000,000.00	205,000,000.00	1,205,000,000.00	1,555,000,000.00
		SEP Solar Energy Project	PROJECT COST	2021	2022	2023
	23020123	Solar Street Lightening/Light Tighting in 18 LGAs	700,000,000	100,000,000.00	300,000,000.00	300,000,000.00
		TOTAL CAPITAL EXPENDITURE	700,000,000.00	100,000,000.00	300,000,000.00	300,000,000.00
		MOC MINISTRY OF COMMERCE	PROJECT COST	2021	2022	2023
99000000030408	23050101	International Conference for promotion of Commerce	36,000,000	12,000,000	12,000,000	12,000,000
99000000030404	23050109	Investment in Hotels in Abuja (Construction or Outright Purchase)	1,100,000,000	500,000,000	500,000,000	100,000,000
99000000030409	23050115	Value change for Export of Plantain	50,000,000	25,000,000	25,000,000	-
99000000030411	23050103	Maintenance of Rice factory at Ogoja	20,000,000	20,000,000	-	-
99000000030412	23050103	Maintenance of Cocoa factory at Ikom	20,000,000	20,000,000	-	-
99000000030586	23050101	Produce house(Warehouse) in Ikom	20,000,000	20,000,000	-	-
99000000030587	23050101	Produce house(Warehouse) in Ogoja	20,000,000	20,000,000	-	-
99000000030588	23050101	Produce house(Warehouse) in Obubra	20,000,000	20,000,000	-	-
9900000029516	23050109	Offtake Grant for Cocoa	450,000,000	150,000,000	150,000,000	150,000,000
9900000029517	23050109	Offtake Grant for Rice	500,000,000	200,000,000	200,000,000	100,000,000
9900000029518	23050109	Offtake Grant for Other Export Crops	500,000,000	100,000,000	250,000,000	150,000,000
99000000030402	23020124	Construction of Akpet Central Modern Market	325,000,000	25,000,000	100,000,000	200,000,000
99000000030403	23020113	Cassava Starch Industrial and Pharmaceutical Production Factory	50,000,000	25,000,000	25,000,000	-
99000000030663	23050101	Building of Server Room	5,000,000	5,000,000	-	-
99000000030664	23050101	Formation of e-Commerce policies	1,000,000	1,000,000	-	-
99000000030665	23050101	Development of portal	6,000,000	3,000,000	3,000,000	-
99000000030666	23050114	Training of e-Commerce Coordinators	5,000,000	5,000,000	-	-
		Investment in Hotels in Abuja	0	-	-	-
		TOTAL CAPITAL EXPENDITURE	3,128,000,000.00	1,151,000,000.00	1,265,000,000.00	712,000,000.00
		COPDC CRS Oil Palm Development Commission	PROJECT COST	2021	2022	2023
99000000030637	23010127	Purchase of Oil Palm Nuts.	230,000,000	30,000,000	100,000,000	100,000,000
99000000030638	23010102	Building of Infrastructures.	150,000,000	50,000,000	50,000,000	50,000,000
99000000030639	23010102	23020102 Establishment of New Palm Estates.	350,000,000	50,000,000	200,000,000	100,000,000
99000000030640	23010102	23020102 Establishment of Oil mill & Refinery.	70,000,000	50,000,000	20,000,000	
99000000030641	23010102	23020102 Establishment of Oil Palm Seedling Scheme.	80,000,000	40,000,000	20,000,000	20,000,000
99000000030636	23050103	Development of Oil Palm Nursery.	20,000,000	10,000,000	10,000,000	
		TOTAL CAPITAL EXPENDITURE	900,000,000.00	230,000,000.00	400,000,000.00	270,000,000.00
		Mortgage Finance and Estate Development				
		Compensation for Odukpani, Ikom,Ogoja and Obudu	51,503,535.00	30,000,000.00	21,503,535.00	-
		Stake holders forum	1,000,000.00	1,000,000.00	-	-
		Recapitalization of GROSPL	19,501,000.00	10,000,000.00	9,501,000.00	-
		Provision for Infrastructure for Ikom Housing Estate	150,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		Provision of Infrastructure for Odukpani Estate	150,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		Provision of Infrastructure for Odukpani Obudu	150,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
		Provision of Infrastructure for Odukpani Akpabuyo	120,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00
		Partnership with Companies	3,000,000.00	3,000,000.00	-	-

		Government Equity Contribution unbehalf off Takers	90,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00
		TOTAL CAPITAL EXPENDITURE	735,004,535.00	264,000,000.00	251,004,535.00	220,000,000.00

		Investment Promotion				
		Logistic for placement of investment materials in foreign passion	60,000,000.00	30,000,000.00	30,000,000.00	
09900000029521	23050101	Consultacy /Management of Website	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
09900000029522	23050101	Development of policy and incentive framework	5,000,000.00	5,000,000.00	-	-
		investment / Business Entry facilitation	50,000,000.00	20,000,000.00	15,000,000.00	15,000,000.00
		Update CRS Investement Promotion	21,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00
		Brochure and Documentary support to Investors	60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
		CRS Investment Surmit	75,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00
		Setting up CRS one step Investment Centre	50,000,000.00	30,000,000.00	20,000,000.00	-
		Workshop for upscaling of Private Investors	30,000,000.00	30,000,000.00	-	-
		TOTAL CAPITAL EXPENDITURE	366,000,000.00	172,000,000.00	122,000,000.00	72,000,000.00
		GRAND TOTAL	633,614,757,672.03	115,943,969,766.00	344,897,090,647.03	158,403,697,259.00

LAW AND JUSTICE SECTOR

Programme code	Code	Sector&MDA Activities	Project Cost	2021	2022	2023
		GRAND TOTAL	2,784,895,949.00	716,954,630.00	950,328,609.00	590,144,000.00
		CRSJ CR JUDICIARY HQ				
99000000019201	23030120	Furnishing of Departments and Units in Judges Office	19,500,000.00	9,500,000.00	10,000,000.00	
99000000019202	23020105	Construction of Borehole	10,525,000.00	5,525,000.00	3,000,000.00	2,000,000.00
99000000019204	23030120	Furnishing of High Court	14,700,000.00	7,000,000.00		
99000000019205	23030120	Furnishing of Magistrate Court	6,300,000.00	6,300,000.00		
99000000019206	23020101	Completion of Reconstruction work of Chief Judge's Qtrs	31,000,000.00	10,000,000.00	11,000,000.00	10,000,000.00
99000000019207	23020102	Construction of Magistrate Residential Quarters	49,305,000.00	20,000,000.00	20,305,000.00	
99000000019208	23030120	Remolding of Training Room, Judiciary Hqtrs.	7,137,830.00	7,137,830.00		
99000000019209	23020101	Completion of proto-type High Court Buildings across the State	63,000,000.00	10,000,000.00	30,000,000.00	23,000,000.00
99000000019210	23030120	Rehabilitation of 3No. High Court Buildings	77,832,710.00	22,000,000.00	22,944,000.00	22,944,000.00
99000000019211	23020102	Construction of Judges Quarters	60,000,000.00		30,000,000.00	
99000000019212	23030101	Construction of Multi Purpose Hall	21,000,000.00	10,000,000.00	11,000,000.00	
99000000019213	23030101	Rehabilitation of Judges Quarters	63,000,000.00	15,000,000.00	20,000,000.00	20,000,000.00
99000000019218	23050101	Manpower Development and Training_99000000019218	30,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
99000000019219	23050104	Construction of Vehicle Garages	4,000,000.00	4,000,000.00		
99000000019220	23050104	Purchase of Robes for Judges_99000000019220	8,000,000.00	1,000,000.00	7,000,000.00	
99000000019221	23050104	Purchase of Architect & Engineering, Carpentry ,Electrical & Plumbing Tools	3,982,800.00	3,982,800.00		
99000000019222	23050104	Annual Chief Justice of Nigeria Games	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
99000000019223	23020127	Digitization and Archival of Courts Records	12,000,000.00	6,000,000.00	6,000,000.00	

99000000019224	23010128	Purchase of Security Gadgets	2,000,000.00	2,000,000.00		
99000000019225	23010119	Purchase of Generators - (250KVA, 100KVA, 50KVA)	60,000,000.00	20,000,000.00	4,000,000.00	
99000000019226	23010139	Purchase of Laptops and desk tops & Printers	10,000,000.00	3,000,000.00	4,000,000.00	
99000000019227	23010125	Stocking of Library with Law books_99000000019227	10,000,000.00	6,000,000.00	4,000,000.00	
99000000019228	23050104	Prisons Decongestion Visit	6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
99000000019229	23050104	Legal Year Celebrations	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
99000000019230	23050101	Administration of Criminal Justice	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
99000000019231	23050101	ICT Training	891,000.00	891,000.00		
99000000019232	23050101	Training of Judiciary Officers on family Court Rules and CRL	4,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
99000000019233	23050103	Review of Fiscal Civil procedural rules and fees for Family Courts	500,000.00	500,000.00		
99000000019234	23050103	Adjudication Guidelines for Stakeholders	2,000,000.00	2,000,000.00		
99000000019235	23050103	Sensitization of Child Rights Law - Wider Training	1,000,000.00	1,000,000.00		
99000000019236	23050103	Sensitization of Child Rights Law(Magistrates/judges/Lawyers)	1,000,000.00	1,000,000.00		
99000000019237	23050103	Construction of Independent Family Courts - High Courts	26,000,000.00	10,000,000.00	10,000,000.00	6,000,000.00
99000000019238	23050103	Construction of Independent Family Courts - Magistrates Courts	26,000,000.00	10,000,000.00	10,000,000.00	6,000,000.00
99000000019241	23050103	Prison Inspection	500,000.00	500,000.00		
99000000019242	23020127	Database of Children in conflict with the law	90,000.00	90,000.00		
99000000019243	23050101	Cost of Family Court Assessors	34,000,000.00	10,000,000.00	24,000,000.00	
99000000019244	23050101	Court Rules Committees	300,000.00	300,000.00		
99000000019214	23030120	Rehabilitation of Customary Court Buildings across the State	52,774,000.00	12,000,000.00	30,000,000.00	10,000,000.00
99000000019215	23030120	Rehabilitation of Magistrates Court Buildings across the State	65,000,000.00	15,000,000.00	25,000,000.00	25,000,000.00
99000000019203	22020305	Printing of magistrates Court Rules	3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00

99000000019217	22020305	Printing of Judiciary News Journal	6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
99000000019240	22020305	Printing provisions of rules to regulate the registration of rules to regulate the registration of sureties	250,000.00	250,000.00		
99000000019239	22020305	Printing fiscal civil procedural rules & fees for family court.	300,000.00	300,000.00		
		SUB-TOTAL	838,388,340.00	254,226,630.00	301,749,000.00	144,444,000.00
Programme code	Code	Sector&MDA Activities	Project Cost	2021	2022	2023
		JSC JUDICIAL SERVICE COMMISSION				
99000000020401	23050101	Training of the newly appointed District Court Judges	3,000,000.00	3,000,000.00		
99000000020402	23050101	Interview of District Court Judges	2,000,000.00	2,000,000.00		
99000000020404	23050101	Purchase of Office Furniture and Equipments	8,000,000.00	8,000,000.00		
99000000020405	23030120	Retreats for Members and Judges	9,000,000.00	9,000,000.00		
99000000020406	23030120	Renovation of Office Block	9,000,000.00	9,000,000.00		
99000000020408	23050101	Manpower Development and Training_99000000020408	3,000,000.00	3,000,000.00		
99000000020412	23050103	Inspection Tour of Customary Courts in the State	5,000,000.00	5,000,000.00		
99000000020409	23010119	Mounting/Installation of 3No Modern Car park Sheds for parking of	1,500,000.00	1,500,000.00		
99000000020411	23010105	Procurement of 5 Nos Vehicles				
99000000020414	23010119	Purchase of Diesel for 50KVA Lister Generating Plant	1,100,000.00	1,100,000.00		
99000000020410	23020105	Sinking/Drilling of Boreholes & Mounting of Overhead Tank	2,000,000.00	2,000,000.00		
99000000020413	23050104	CJN National judicial Sports/Games Competition	4,553,000.00	4,553,000.00		
99000000010104	23020101	Construction of Two Story Office Buildings and landscaping/ beautification	450,000,000.00	80,000,000.00	200,000,000.00	170,000,000.00
99000000030357	23020101	Construction of Perimeter fence	200,000,000.00	20,000,000.00	100,000,000.00	80,000,000.00
		SUB-TOTAL	698,153,000.00	148,153,000.00	300,000,000.00	250,000,000.00

Programme code	Code	Sector&MDA Activities	Project Cost	2021	2022	2023
		MOJ MINISTRY OF JUSTICE				
99000000019701	23050103	Body of benchers	1,200,000.00	400,000.00	400,000.00	400,000.00
99000000019702	23050103	Legal Aid Council	900,000.00	300,000.00	300,000.00	300,000.00
99000000019703	23020101	Establishment of Zonal Office Ugep and Obudu	50,000,000.00	15,000,000.00	35,000,000.00	
99000000019704	23050103	M&E Review Implementation/Work Plan				
99000000019705	23020101	Construction of Ikom Zonal Office	20,000,000.00	5,000,000.00		
99000000019706	23030120	Practising Fees	3,000,000.00	15,000,000.00	1,000,000.00	1,000,000.00
99000000019707	23030120	Development of Law Library (MOJ)	2,000,000.00	2,000,000.00		
99000000019708	23050102	Computerization and Computer Consumables	4,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
99000000019709	23050101	Specialization Programme	5,000,000.00	5,000,000.00		
99000000019710	23050101	Contingent/Anticipated/Harmonization for Law and Non Law Officers	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
99000000019713	23050101	Nigeria/International Bar Conference	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
99000000019714	23020101	Litigation Fund	300,000,000.00	30,000,000.00	50,000,000.00	50,000,000.00
99000000019715	23020101	Expansion of Ogoja Zonal Office	11,000,000.00	10,000,000.00		
99000000019720	23050103	Juvenile Justice Forum	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
99000000019721	23050103	Child Protection Budget Initiative for MOJ	45,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
99000000019724	23020127	Database Survey_99000000019724	150,000,000.00	15,000,000.00	50,000,000.00	50,000,000.00
99000000019725	23050101	Justice Sector Matlab/Annual Statistical Conference for MOJ Staffs	3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
99000000019712	23020101	Establishment of Medication Centre and Office of Public Defenders	200,000,000.00	20,000,000.00	100,000,000.00	50,000,000.00
99000000019716	23050101	Preparation of Legal documents	5,000,000.00	5,000,000.00		
99000000019717	23050101	Administration of Estate	4,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00

99000000019719	23050103	Preparation and Settlement of Appeals	1,500,000.00	500,000.00	500,000.00	500,000.00
99000000019722	23050103	Critical Mass	9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
99000000019723	23050103	Criminal Justice Reform	4,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
99000000019711	23050113	Publication of CRS Laws	3,000,000.00	3,000,000.00		
99000000019714	23050117	Pre 2019 election litigation fund	15,000,000.00	15,000,000.00		
99000000020404	23010112	Procurement of Office Furniture	40,000,000.00	10,000,000.00	20,000,000.00	
99000000019046	23050117	Review of Law books	10,000,000.00	10,000,000.00		
99000000030862	23050117	Witness/Victim Support	20,000,000.00	10,000,000.00		
99000000000922	23050117	Establishment of data base/Criminal	5,000,000.00	5,000,000.00		
99000000013203	23050117	Ministry Due Process Activities	3,000,000.00	3,000,000.00		
99000000030864	23050117	Current Law report/Rules	2,000,000.00	2,000,000.00		
99000000015045	23050117	Media reportage	10,000,000.00	10,000,000.00		
99000000030865	23050117	Establishment of Virtual Court-MOJ	5,000,000.00	5,000,000.00		
99000000030866	23050117	Monitoring Committee on administration of Criminal Justice Law	10,000,000.00	10,000,000.00		
99000000030866	23050117	SUB-TOTAL	988,100,000.00	244,700,000.00	295,700,000.00	190,700,000.00
Programme code	Code	Sector&MDA Activities	Project Cost	2021	2022	2023
		CCA CUSTOMARY COURT OF APPEAL				
99000000019602	23020101	Construction of 1 No. Building for customary Court of appeal	87,879,609.00	20,000,000.00	47,879,609.00	
99000000019603	23010104	Purchase of Vehicles 2No. Toyota Saloon Cars, 1 No. Land Cruiser	80,000,000.00			
99000000019604	23050101	Manpower Development & Training_99000000019604	2,000,000.00	2,000,000.00		
99000000019606	23010119	Purchase of Generators - (1 No. 100KVA)	1,725,000.00	1,725,000.00		
99000000019607	23010139	Purchase of 5 Nos. computers & Printers, 2 Nos. Photocopiers and 2	1,000,000.00	1,000,000.00		

99000000019608	23010139	Purchase of Robes for Judges_99000000019608	5,000,000.00	5,000,000.00		
99000000019609	23010139	Stocking of Library with law Books	1,000,000.00	1,000,000.00		
		SUB-TOTAL	178,604,609.00	30,725,000.00	47,879,609.00	
Programme Code	Code	Sector&MDA Activities	Project Cost	2021	2022	2023
		CJMCH Cross River Judiciary Multidoor Courthouse(HQ)				
99000000019404	23050103	Multi - Door News Publication and Sensitization	9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
99000000019405	23050101	Manpower Development & Training	6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
99000000019406	23010119	Purchase of Generator (1 No. 75KVA)	1,000,000.00	1,000,000.00		
99000000019407	23010139	Purchase of 5 nos. Computers & Printers and 2 Nos. Photocopiers	1,300,000.00	1,300,000.00		
99000000019408	23010125	Stocking of Library with Law books	1,100,000.00	1,100,000.00		
99000000019411	23020101	Construction of Building for Multi- door Court	10,000,000.00	10,000,000.00		
99000000019402	23010105	Purchase of Vehicles:7 Nos. Toyota Saloon Cars & 1 No. Hilux	32,500,000.00			
99000000019403	23020105	Construction of 1 No. Borehole	750,000.00	750,000.00		
		SUB-TOTAL	61,650,000.00	19,150,000.00	5,000,000.00	5,000,000.00

	Code	Sector&MDA Activities	Project Cost	2021	2022	2023
		LRC Law Reform Commission				
99000000019224	23010128	Purchase of save	3,000,000.00	3,000,000.00	-	-
99000000019407	23010112	Purchase of Office furniture	3,000,000.00	3,000,000.00	-	-
99000000019407	23010113	Purchase of Computers and Accessories.	1,500,000.00	1,500,000.00	-	-
99000000020903	23050117	Establishment of Law Library	10,000,000.00	10,000,000.00	-	-
99000000026318	23020101	Office rent	2,500,000.00	2,500,000.00	-	-
		SUB-TOTAL	20,000,000.00	20,000,000.00		

PROGRAMMES	Code	REGIONAL SECTOR	Project Cost&Balance	2021	2022	2023
		Sector&MDA Activities				
		GRAND TOTAL	121,453,772,108	40,086,928,349	32,509,009,637	18,197,436,155
		MINISTR OF NEW CITIES DEVELOPMENT				
99000000026310	23010112	Procurement of Office Furniture 99000000026310	20,000,000	10,000,000		
99000000026315	23050103	Consultancy for the Development Viable New Cities Model	40,000,000	10,000,000		
99000000026318	23010102	Rent of Office Accommodation	6,000,000	2,000,000		2,000,000
99000000026320	23010139	Procurement /Maintenance of Office Equipment	6,000,000	2,000,000	2,000,000	2,000,000
99000000026317	23020118	Infrastructure for Summit Hill				
99000000026301	23020118	Construction of New Village & Renovation/ Upgrage of 7 More Urban Centes	2,000,000,000	4,000,000,000		
99000000026302	23020119	Design & Construction/ Development of Calas Vegas	25,000,000,000	15,000,000,000	10,000,000,000	
99000000026303	23020118	New City Development in Abi	1,200,000,000		500,000,000	200,000,000
99000000026304	23020118	Design and Construction of Obudu New City	1,860,000,000	60,000,000	500,000,000	500,000,000
99000000026305	23020118	Design and Construction of Ranch Resort / Maintenance / Upgrading	1,500,000,000		500,000,000	500,000,000
99000000026306	23020118	Design and Construction of Summit Hills	1,000,000,000	40,000,000	200,000,000	250,000,000
99000000026307	23020118	Design and Construction of Centicot City - Central Senatorial District	2,290,000,000		400,000,000	600,000,000
99000000026308	23020118	Design and Construction of Norticot City - Northern Senatorial District	2,000,000,000		400,000,000	400,000,000
99000000026309	23020118	Investment, Dredging & Reclamation of Calas Vegas	4,000,000,000		500,000,000	500,000,000
99000000026311	23020118	Canalization of Calas Vegas	2,500,000,000		1,000,000,000	940,000,000
99000000026312	23020118	Haulage City	700,000,000	50,000,000	200,000,000	100,000,000
99000000026313	23020118	Technical Capacity Building 99000000026313	6,500,000		65,500,000	
99000000026314	23010129	Purchase of Heavy Duty Equipments	1,000,000,000		600,000,000	400,000,000
		TOTAL CAPITAL EXPENDITURE	45,128,500,000	19,174,000,000	14,867,500,000	4,394,000,000
		MINISTR OF SOCIAL HOUSING		2021	2022	2023
99000000008406	23010140	Procurement of 7 Nos. of Decoders	40,000,000	2,000,000	38,000,000	
99000000008407	23010112	Procurement of 17 No.Tables	5,000,000	2,000,000	3,000,000	
99000000008408	23010139	Procurement of 7 Nos. of Flat Screen Televisions	100,000,000	2,000,000	98,000,000	
99000000008411	23010112	Procurement of 10 No of Swivel Chairs	8,000,000	6,000,000	2,000,000	
99000000008413	23010139	Procurement of 7 Nos. of Fridges	18,000,000	10,000,000	8,000,000	
99000000008418	23010139	Procurement of 10nos desktop computer, 5nos laptop, 10nos photocopy machine	10,000,000		10,000,000	
99000000008419	23010112	Procurement of 14Nos of Visitor's Chairs	4,000,000		4,000,000	
99000000008401	23030103	Ceramics tiles and Marbles Production Plant	3,000,000,000		600,000,000	600,000,000
99000000008402	23030103	Renovation and Furnishing of Ministry of Social Housing Office Complex	400,000,000		100,000,000	300,000,000
99000000008403	23020118	Provision of infrastructure(Road,Drains,Electricity, Water, Landscaping in all S	600,000,000		200,000,000	200,000,000
99000000008404	23030103	Automated PVC roofing tiles, long span roofing sheets plumbing pipes and electr	2,000,000,000	50,900,000	500,000,000	500,000,000
99000000008405	23030103	Automated Vibrated block Manufacturing plant for both concret and sandcret	1,000,000,000		500,000,000	500,000,000
99000000008409	23020103	Developing of New Housing Estate and Infrastructure Development in Calabar Munic	1,500,000,000		500,000,000	500,000,000
99000000008410	23020103	Development 60 Social Housing unit in each LGA for the core poor (Excluding Baka	6,000,000,000	2,000,000,000	4,000,000,000	1,800,000,000
99000000008415	23030103	Renovation /Refurbishing of Obudu Cattle Ranch Resort	2,000,000,000	3,000,000,000	1,000,000,000	1,000,000,000
99000000008416	23020104	Development of 5000 Housing Units across the 18 LGA of CRS	4,000,000,000	3,000,000,000	1,700,000,000	1,700,000,000
99000000008417	23050108	Conduct Housing needs Survey in the 18LGAs	5,000,000	5,000,000		
		TOTAL CAPITAL EXPENDITURE	20,690,000,000	8,077,900,000	9,263,000,000	7,100,000,000
		MINISTR OF LANDS		2021	2022	2023
99000000028720	23010101	Clearing of Acquired Land/Allocation 99000000028720	120,000,000	40,000,000	40,000,000	40,000,000
99000000028721	23010101	Acquisition of Land and Payment of Compensation 99000000028721	100,000,000	600,000,000	400,000,000	
99000000028723	23010133	Site and Services 99000000028723	15,000,000	5,000,000	5,000,000	20,000,000
99000000028728	23010112	Purchase of Office Furniture 99000000028728		5,000,000		
99000000028729	23010139	Purchase of Equipment for Town Planning 99000000028729	5,000,000	5,000,000		
99000000028714	23010113	Purchase of Modern Laptop Computers for Specialized Services 99000000030213			54,000,000	
99000000030589	23010101	Purchase of Buildings for the establishment of Fabrication Academy	1,200,000,000	1,000,000		
99000000030590	23020120	Renovation/Rehabilitation of Acquired Structures for Fabrication Academy and Furnishing	25,000,000,000	400,000,000	400,000,000	
99000000028724	23010139	Plants and Equipment Machines Purchase/Hiring 99000000028724				500,000,000
99000000028725	23050101	Capacity Building 99000000028725				
99000000028726	23010102	Purchase of Property (building) 99000000028726	400,000,000	200,000,000		
99000000028727	23050101	Measurement/Preparation of Bills for MDAs 99000000028727	60,000,000	20,000,000	20,000,000	20,000,000
99000000028722	23010133	Survey and Parcellation of Government Acquired Land 99000000028722	15,000,000	5,000,000	5,000,000	5,000,000
99000000028705	23010101	Rent of Office Quarter 99000000028705	900,000,000	250,000,000	30,000,000	10,000,000
99000000030201	23020101	Renovation of Government Owned Residential Quarters	100,000,000	10,000,000	10,000,000	10,000,000
99000000030209	23020101	Renovation/ Maintenance of Government Offices	100,000,000	30,000,000	30,000,000	
99000000028713	23050109	Refund of Money to Applicants for State lands from Land Use	16,480,793	16,480,793		
99000000028717	23010139	Purchase of Office Equipment	5,000,000	5,000,000		
99000000028718	23050106	Difitalisation of Town Planning Office	5,000,000	5,000,000		

99000000030201	23020101	Renovation of Horney Factory - Obudu	12,000,000	4,000,000	4,000,000	4,000,000
99000000028719	23050108	Architectural, Mechanical & Electrical drawings for MDA's	30,000,000	10,000,000	10,000,000	10,000,000
		TOTAL CAPITAL EXPENDITURE	28,083,480,793	1,611,480,793	1,008,000,000	673,000,000
		CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY		2021	2022	2023
99000000026612	23010141	Feeding of Vergrant Psychotics and Buring Same	45,000,000	15,000,000	15,000,000	15,000,000
99000000026604	23010141	Hand Gloves for Waste workers	300,000	100,000	100,000	100,000
99000000026605	23010139	Brush Cutter Heads	750,000	250,000	250,000	250,000
99000000026609	23010139	Purchase of Lawn Mower	2,500,000	1,600,000		
99000000026613	23040107	Environment Health Unifrm	4,000,000	2,000,000		2,000,000
99000000026614	23010139	Brush Cutter ROP Trimmer lines	400,000	200,000	200,000	
99000000026615	23010139	Grass Cutter	10,000,000	6,000,000		4,000,000
99000000026616	23010141	Reflective Jacket for Sweepers	3,000,000	1,500,000	1,500,000	
99000000021609	23010141	Rain Booth for waste workers	330,000	200,000	130,000	
99000000026611	23010112	Purchase of Office Furnitures	1,200,000	1,200,000		
99000000026610	23010141	Rain Coat for Field workers	375,000	125,000	125,000	125,000
99000000026601	23010139	Purchase of Office Equipment	81,500	81,500		
99000000026603	23010141	Purchase of Collapsible Ladders	130,000	130,000		
		TOTAL CAPITAL EXPENDITURE	68,066,500	28,386,500	17,305,000	21,475,000
		IKOM URBAN DEVELOPMENT AUTHORITY		2021	2022	2023
99000000030376	23010141	Waste Management Equipment	3,000,000	1,000,000		1,000,000
99000000030379	23010141	Refuse Disposal	1,200,000	4,000,000	4,000,000	4,000,000
99000000030377	23040107	Evacuation of Disitling Materials	4,500,000	1,500,000	1,500,000	1,500,000
99000000030378	23040102	Landscaping/Trees planting and Beautification	1,500,000	500,000	500,000	500,000
		TOTAL CAPITAL EXPENDITURE	10,200,000	7,000,000	6,000,000	7,000,000
		OGOJA URBAN DEVELOPMENT AUTHORITY		2021	2022	2023
99000000030380	23010137	Dumpsite Allocation/Maintenance	3,000,000	1,000,000	1,000,000	1,000,000
99000000030382	23040102	Procurement of Fumigation Sprayer	1,200,000,000	4,000,000	4,000,000	4000000
		TOTAL CAPITAL EXPENDITURE	1,203,000,000	5,000,000	5,000,000	5,000,000
		OBUDU URBAN DEVELOPMENT AUTHORITY		2021	2022	2023
99000000030387	23010119	Purchase of 3N0. Lawn Mowers	800,000	800,000		
99000000030388	23050106	Refuse Disposal Sensitization and Awareness campaign on Waste Management	400,000	200,000	200000	
99000000030391	23010141	Waste Management Equipment/Bins	1,200,000	4,000,000	4,000,000	4,000,000
99000000030385	23040102	Landscaping/Trees Planting and Beautification_ 990000000030385	1,500,000	500,000	500,000	500,000
		TOTAL CAPITAL EXPENDITURE	3,900,000	5,500,000	4,700,000	4,500,000
		UGEP URBAN DEVELOPMENT AUTHORITY		2021	2022	2023
99000000030441	23010118	Purchase of Brush Cutters	400,000	200,000		200,000
99000000030446	23010108	Purchase of Implement and Reflective Jackets	400,000	200,000		200,000
99000000030442	23030101	Maintenance of Dumpsite	1,200,000	4,000,000	4,000,000	4,000,000
99000000030447	23050102	Acquisition and Development of Dumpsite	1,000,000	1,000,000		
99000000030444	23040101	Landscaping/ Planting of Grasses / Labour	1,500,000	500,000	500,000	500,000
99000000030445	23040107	Desilting / Evacuation of Debris	2,000,000	1,000,000	1,000,000	1,000,000
		TOTAL CAPITAL EXPENDITURE	6,500,000	6,900,000	5,500,000	5,900,000
		MINISTRY OF WATER RESOURCES		2021	2022	2023
99000000008101	23030104	Rehabilitation of 120 Nos.Non-Functional Motorised Water Supply facilities in Co	600,000,000	30,000,000	200,000	200,000,000
99000000008102	23010129	Procurement & Installation of Sensitive Hydrological Logging Equipment in critic	15,000,000	5,000,000	15,000,000	
99000000008103	23030104	Municipal Water Supply in Bakassi, Calabar Municipality and Calabar South	100,000	10,000,000	20,000,000	10,000,000
99000000030856	23010133	State - wide Baseline Surveys for water Supply in Small Towns and Villages	15,000,000	15,000,000		
99000000030856	23030104	Commemoration of World Water Day	6,000,000	6,000,000		
99000000030857	23010129	Procurement of Equipment and reagents for Water Quality assement for Certification	15,000,000	15,000,000		
		TOTAL CAPITAL EXPENDITURE	651,100,000	81,000,000	35,200,000	10,200,000
		CRS WATER BOARD		2021	2022	2023
99000000007701	23020105	Construction/Extension of Biase Water Supply Scheme_ 99000000007701	48,000,000	48,000,000		
99000000007708	23030104	Damages & Repains of Pipes	30,000,000	30,000,000		95,500,000
99000000007712	23020105	Sankwala water supply project (proposed pipeline extension from Obudu water supp	40,000,000	20,000,000	20,000,000	
99000000007713	23020105	Feasibility Studies for Boje water supply Project (Proposed)	40,000,000	25,000,000	15,000,000	
99000000007714	23020105	Akpet Central Ibogo water supply scheme pipeline Extension	30,000,000	20,000,000	10,000,000	
99000000007718	23010141	Procurement of Goods and Services, Chemicals for water treatment	50,000,000	50,000,000		

9900000007722	23020105	Ugep/Ediba water supply scheme including Ugep, Ediba Usumutong, Ekori, Nko, Idom	38,000,000	20,000,000	20,000,000	
9900000007724	23030104	Rehabilitation of Akamkpa water supply scheme including Okomita, Netim, Mbarakom, A	77,950,000	40,000,000	25,000,000	12,950,000
9900000007723	23030104	Construction/Extension Etung, Water Supply Sche_ 9900000007725	250,000,000	100,000,000	80,000,000	70,000,000
9900000007727	23050105	Covid 19 Spport for Water Distribution	800,000,000	800,000,000		
99000000030836	23020105	Water Reticulation (New routes) in Calabar	74,750,000	50,000,000	24,750,000	
99000000030837	23010141	Procurement of Goods and Services Pipes and Other	80,000,000	50,000,000	30,000,000	
		TOTAL CAPITAL EXPENDITURE	1,558,700,000	1,253,000,000	224,750,000	178,450,000
		RUWASTA		2021	2022	2023
99000000029733	23030104	Purchase of Reagents for Water Analysis_ 99000000029733	5,000,000	5,000,000		
99000000030605	23030104	Partnership for Expanded WASH				
99000000029728	23030104	Implementation of some CLTS activities in three LGA_ 99000000029728	1,500,000	1,500,000		
99000000029730	23010112	Office furniture & fitting in RUWATSSA(New)_ 99000000029730	5,000,000	5,000,000		
99000000029713	23030104	Chemical treatment of contaminated water sources resulting from a_ 99000000029713	2,500,000			
99000000029714	23030104	Conversion of 300 hand pump boreholes to force lift hand pump bore_ 99000000029714	5,000,000	5,000,000		
99000000029716	23030104	Purchase of Laboratory reagents for water quality Analysis of 200_ 99000000029716	5,000,000	5,000,000		
99000000029718	23020105	33 Boreholes in Abi_ 99000000029718				
99000000029720	23030104	Rehabilitation & Maintenance of 100 Boreholes/Equipment_ 99000000029720	10,000,000	10,000,000		
99000000029722	23020105	Construction of 50 (No) Solar powered Motorised scheme (on-going) Urder VLOM_ 99000000029722	90,000,000	40,000,000	30,000,000	
99000000029727	23020105	Construction of 260 (no) Solar Powered Motorised scheme and reti_ 99000000029727	350,000,000	150,000,000	100,000,000	100,000,000
99000000029729	23030104	Purchase of a new Drilling Rig (Complete Set)_ 99000000029729				
99000000029725	23010141	Advertisement for Procurement Rehabilitation works	3,000,000	3,000,000		
99000000030838		Pre-Qualification Procedures for PEWASH	5,000,000	5,000,000		
99000000030839		Analysis & Treatment % 250 Water Samples	2,500,000	2,500,000		
99000000030840		Lunching of Clean Nigeria's Campaign in the State	800,000	800,000		
99000000030841		Inaugration of Coordinators of State & Local GA	500,000	500,000		
99000000030842		Sensitization Meetings with Inter - Ministerial organization	500,000	500,000		
99000000030843		2 Rallies on Clean Nigeria (2quarters)	2,000,000	2,000,000		
99000000030844		Purchase of Sato Pans/Hard washing facilities for distribution to 200 Communities	5,000,000	5,000,000		
99000000030845		Establish WASHCOMS/LAMs	10,000,000	10,000,000		
99000000030846		Training/Implementation of CRTs in 18LGA	20,000,000	20,000,000		
99000000030847		Purchase of 2Nos 6000 watts Generators	500,000	500,000		
9900000007911		Base Line Survey	2,000,000	2,000,000		
9900000007909		Renovation/Rehabilitation of Equipment Material Stores	5,000,000	5,000,000		
		TOTAL CAPITAL EXPENDITURE	530,800,000	280,800,000	130,000,000	100,000,000
		CRS GEOGRAPIC INFORMATION AGENCY		2021	2022	2023
99000000026401	23050102	Support and Maintainance Agreement for land Registry Systems Software-MessrS ILS	16,000,000	6,000,000	5,000,000	5,000,000
99000000026402	23020125	Building of Generator				
99000000026403	23030124	Replacement of Sixteen 16 Inverter batteries @N60,000				
99000000026404	23010133	LIDAR Aerial photography-Imageries for the State-Tegbridge Ltd	500,000,000	300,000,000	200,000,000	
99000000026407	23020118	System Land Titling and Registration	100,000,000	100,000,000		
99000000026411	23030126	ICT Infrastructure and Consumable	83,421,108	83,421,108		
99000000026412	23010119	High Grade Hand Held GPS	2,000,000		2,000,000	
99000000026413	23010119	Purchase of Inverter	9,000,000	9,000,000		
99000000026408	23010102	Annual GIS web Server Hosting Fees	90,000,000	30,000,000	30,000,000	30,000,000
99000000026416	23020127	Automation of subsequence registration and C of O/Optimization of CRGIA Web port	50,000,000	50,000,000		
99000000026417	23010125	Law Library	5,000,000	5,000,000		
99000000026418	23010128	Safety Kits and Security_ 99000000026418	3,000,000	3,000,000		
		TOTAL CAPITAL EXPENDITURE	858,421,108	586,421,108	237,000,000	35,000,000
		MINISTRY OF ENVIRONMENT		2021	2022	2023
00250000030507	23040104	Installation of 2 Pollution Control Stations	30,000,000	20,000,000	10,000,000	
00250000030709	23050109	Existing Commitment to Contractors	500,000,000	150,000,000	200,000,000	150,000,000
00250000050205	23020101	Waste Management Centre Development (Construction)	350,000,000	50,000,000	300,000,000	
99000000030325	23010141	Waste-to-Wealth				
00250000050102	23040106	Integrated Watershed Management	2,000,000,000	2,000,000,000		

00250000050204	23050109	Waste Management Fund					
00250000050209	23010141	Procurement of waste Bins and other related Equipment					
00250000050214	23010107	Procurement Waste Management/Refuse Trucks-Skips					
00250000050719	23040102	Desilting /Maintainance and Extension of Channel 1 to Great Que River	118,250,000	68,000,000	50,250,000	-	
99000000030550	23020105	design and construction of sewage treatment plant 99000000030550	900,000,000	100,000,000	300,000,000	500,000,000	
00250000030608	23050101	Comprehensive Studies on Waste charateristics in Municipality					
00250000050211	23040104	Rural Sanitation Programme	80,000,000	30000000	25,000,000	25,000,000	
00250000040106	23040102	Obudu Ranch RD. Erosion Obalinku	10,000,000	10,000,000			
00250000040110	23050105	Procurement of Flood and Erosion Consultant					
00250000050101	23050103	Environment Pollution Monitoring Equipment	5,000,000	5,000,000			
00250000050210	23040106	Climate Change Vulnerability Assessment /Study of the State	5,000,000	5,000,000			
00250000050315	23040106	City Capping and Development of Urban Forestry	40,000,000	20,000,000	20,000,000		
00250000070101	23040106	Green Space Development & Biotechnical intervention					
00250000020202	23040104	Xmas Activities and related matters	9,000,000	3,000,000	3,000,000	3,000,000	
00250000020303	23040102	Environmental/Development Control Team	3,000,000	3,000,000			
00250000030406	23040102	Development and Beautification of Tourist sites in CRS					
00250000030102	23040102	Maintenance of Verges/Open spaces: provision of complete Lawn Irrigation Systems					
00250000030810	23020118	Development of new Landfill (Awi)	300,000,000	80,000,000	120,000,000	100,000,000	
00250000030811	23050101	Effluent Waste Charcteristic Studies (Bio Technology Base Sewage Treatment Studi					
00250000030912	23050117	Maintenance of Obudu Cattle Ranch & Staff lodge (Green/Desilting)					
00250000040101	23040105	Desiltation of Major Channels in Calabar Metropolis	200,000,000	60,000,000	60,000,000	80,000,000	
00250000040102	23040102	Rehabilitation of Conructed Flood/Erosion Sites	50,000,000	20,000,000	30,000,000		
00250000040103	23040102	Okon Esuk Guul, Ikot Ansa	10,000,000	10,000,000			
00250000040104	23040102	Natural Degradation/Erosion/Landslide Control	15,000,000	5,000,000	5,000,000	5,000,000	
00250000040107	23040102	Dekka Hostel road Gully Akai Effa	20,000,000	20,000,000			
00250000040108	23040102	Iso Ekpo/Ikot Ansa Bus-Stop Gully	20,000,000	20,000,000			
00250000040109	23040102	Intervention of Jehovah Witness Erosion Site Akia Effa	32,000,000	32,000,000			
00250000050206	23050103	Environment Quality Monitoring and Assessment of mining Idustrial sites /PPE	3,000,000	3,000,000	10,000,000		
00250000050207	23040102	Study ands Design of Erosion /Food Control (JEET)					
00250000050212	23040106	World Environment Day	6,000,000	2,000,000	2,000,000	2,000,000	
00250000050213	23050103	Emission Control Monitoring Programme	12,000,000	4,000,000	4,000,000	4,000,000	
00250000050618	23050106	Environment Public Enlightenment Campaign	1,000,000	1,000,000			
00250000060101	23020105	Federal Housing to Beebobsco ju Channal Calabar	10,000,000	10,000,000			
00250000050517	23040101	Medical, Aromatic and Pesticide Plant (MPPS) UNIDO	2,000,000	2,000,000			
00250000030305	23040104	EIAs of Major Government Project.305	150,000,000	150,000,000			
00250000050205	23020101	Waste Management Centre Development (Construction)	100,000,000	100,000,000			
00250000020101	23040102	Marina Erosion Control	20,000,000	10,000,000	10,000,000		
00250000010303	23020101	Renovation & Furnishing of Ministry	20,000,000	20,000,000			
00250000030912	23050117	Maintenanc	50,000,000	30,000,000	20,000,000		
00250000030203	23010142	Environmental Laboratory	30,000,000	15,000,000	15,000,000		
00250000040105	23050103	State Environment Standard (SESMT)	1,000,000	1,000,000			
00250000050820	23040106	Environment Social Responsibility	5,000,000	5,000,000			
00250000010202	23040102	Procurement of Ecology and Biodiversity Conservation Consultant.	5,000,000	5,000,000			
00250000040110	23050105	Procurement of Flood and Erosion Consultant.	5,000,000	5,000,000			
00250000050208	23040102	Inventorization of Flood and Erosion Sites	1,500,000	1,500,000			
00250000030406	23050111	Development of Environmental Policy	1,500,000	1,500,000			
		TOTAL CAPITAL EXPENDITURE	5,120,250,000	3,077,000,000	1,139,250,000	869,000,000	
		WASTE MANAGEMENT AGENCY		2021	2022	2023	
99000000026907	23050109	Operational Funds for waste Evacuation	4,500,000,000	2,000,000,000	1,450,000,000	1,050,000,000	
99000000026903	23010141	Desilting and Evacuation of Desilting Materials	400,000,000	400,000,000			
99000000026904	23010141	Development of an Engineered Landfill	800,000,000	400,000,000	400,000,000		
99000000026908	23010141	Procurement of Waste Bins	1,000,000,000	1,000,000,000			
99000000026909	23010141	Waste Disposal Fund	1,500,000,000	1,500,000,000			
		Office furniture & fitting	50,000,000	50,000,000			
		TOTAL CAPITAL EXPENDITURE	8,250,000,000	5,350,000,000	1,850,000,000	1,050,000,000	
		CDCA CRS DEVELOPMENT CONTROL AGENCY		2021	2022	2023	
99000000026707	23010114	Purchase of Printers	600,000	600,000			
99000000026708	23010113	Purchahse of laptop	2,000,000	2,000,000			
99000000026709	23010112	Purchahse of 30 Nos KDA Standup fan	750,000	750,000			
99000000026711	23010112	Purchase of Office Furnitures & Equipment	17,100,000	17,100,000			
99000000026712	23010140	Purchase of Still Camaras	350,000	350,000			
99000000026714	23010113	Purchase of Computer 99000000026714	1,500,000	1,500,000			
99000000026716	23010118	Purchase of Scanners 99000000026716	789,250	789,250			
99000000026717	23010113	Purchase of Global Positioning System (GPS)	2,000,000	2,000,000			
99000000026715	23010115	Purchahse of Photocopiers, Air - Conditions and Other Equipment	4,000,000	4,000,000			
99000000026706	23010119	Purchase of 1 nos 75KVA Perkins Generators	8,500,000	8,500,000			

99000000030849		Purchase of Tyres HNO	80,000	80,000		
99000000030840		Purchase Rain Coatsa, Rain boots	2,000,000	2,000,000		
		TOTAL CAPITAL EXPENDITURE	25,089,250	25,089,250	0	-
		ENVIRONMENTAL CARBON EMISSION BOARA		2021	2022	2023
99000000026823	23010103	Rent of Office Accomodation. 99000000026823	2,000,000		2,000,000	
99000000026818	23030127	Carbon emmission laboratory	10,000,000		10,000,000	
		TOTAL CAPITAL EXPENDITURE	12,000,000	0	12,000,000	
		CRS URBAN RENEWAL AGENCY		2021	2022	2023
99000000026501	23020124	Relocation and Construction of Market	250,000,000		150,000,000	100,000,000
99000000026513	23010101	Clearing and Evacuation of Rubbles of unauthorization refuse dump/collapsed buil	360,000,000	20,000,000	150,000,000	150,000,000
99000000026419	23030102	Extension/Restoration of Electricity	70,000,000	10,000,000	30,000,000	30,000,000
99000000026505	23050106	Massive and sustained sensitization programme, Radio, Tv, Town Hall Meeting etc.	3,000,000		3,000,000	
99000000026512	23040102	Erosion and Flood Control	320,000,000	20,000,000	150,000,000	150,000,000
99000000026503	23030101	Extension/Restoration od Dilapidated Building	2,200,000,000	100,000,000	100,000,000	1,000,000,000
99000000026507	23020118	Upgrading of Urban city-akamkpa	350,000,000		350,000,000	
99000000026508	23020118	Upgrading of Urban city- Boje	350,000,000		350,000,000	
99000000026509	23020118	Upgrading of Urban city-Itigidi	350,000,000		350,000,000	
99000000026510	23020118	Upgrading of Urban city-Odukpani	350,000,000		350,000,000	
99000000026511	23020118	Upgrading of Urban city-Okuku/Okpoma	350,000,000		350,000,000	
99000000026504	23020119	Reconstruction of recreation of paerks/play grounds etc.	400,000,000		200,000,000	1,430,000,000
		TOTAL CAPITAL EXPENDITURE	5,353,000,000	150,000,000	2,533,000,000	2,860,000,000
		OFFICE OF THE SURVEYOR-GENERAL		2021	2022	2023
99000000026814	23010113	Purchase of ICT Equipment and Tools	4,000,000	2,000,000	2,000,000	
99000000026807	23010133	Cross River State CORS Project	15,000,000	5,000,000	5,000,000	5,000,000
99000000026810	23010133	Cross River State Mapping Project	15,000,000	5,000,000	5,000,000	5,000,000
99000000026801	23010133	Purchase of Surveys equipment and tools	2,000,000	2,000,000		
99000000026802	23010133	Digitisation of Maps	4,500,000	1,500,000	1,500,000	1,500,000
99000000026803	23010133	Digitisation of Co-ordinate Register	6,000,000	2,000,000	2,000,000	2,000,000
99000000026804	23010133	Cross River State Strategic Infrastructure Charting/Mapping	3,000,000	1,000,000	1,000,000	1,000,000
99000000026805	23010133	Field Expenses and Allowances	3,000,000	1,000,000	1,000,000	1,000,000
99000000026806	23020101	Renovation Of Ogoja and Ikom Zonal Offices	20,000,000	10,000,000	10,000,000	
99000000026811	23010133	Boudry Survey	27,000,000	15,000,000	12,000,000	
99000000026813	23010133	SLTR Project /Training	2,000,000	1,000,000	1,000,000	1,000,000
99000000026816	23010133	survey and Documentation of all CR state Government Facilities	9,000,000	3,000,000	3,000,000	3,000,000
		TOTAL CAPITAL EXPENDITURE	110,500,000	48,500,000	43,500,000	19,500,000
		MINISTR OF URBANIZATION AND BEAUTIFTCATION		2021	2022	2023
99000000027609	23050105	Beautification of Street	240,000,000	20,000,000	120,000,000	100,000,000
99000000027605	23020124	Establishment of bus stop, Hawkers base	105,000,000	5,000,000	5,000,000	
99000000027608	23020114	Design and Construction of road Pavement	240,000,000	40,000,000	140,000,000	100,000,000
99000000027610	23040101	Land Scapping, tree Planting	250,000,000	50,000,000	100,000,000	100,000,000
99000000027603	23020123	Traffic control, Signs and direction	30,000,000	10,000,000	10,000,000	10,000,000
99000000027604	23030103	Printing of Homes along highway and Major streets	120,000,000	20,000,000	50,000,000	50,000,000
99000000027606	23020101	Demohisling of old building	140,000,000	20,000,000	60,000,000	60,000,000
99000000027607	23020105	Procurement of Water Tanker	50,000,000		50,000,000	
99000000027602	23020119	Development of Public Park, Recreation Center	25,000,000	5,000,000	10,000,000	1,000,000
		TOTAL CAPITAL EXPENDITURE	1,200,000,000	170,000,000	425,000,000	421,000,000
		BORDER COMMUNITY DEVELOPMENT COMMISSION		2021	2022	2023
99000000027006	23010112	Furnishing of three Classroom Block Danare - Boki	1,500,534			
99000000027007	23010112	Furnishing of three Classroom Block, Busi II, Obaliku				
99000000027008	23010112	Furniture of three Classroom Block, New Abana, Bakassi				
99000000027009	23010112	Supply of School Furniture	5,847,241		21,969,700	
99000000027010	23010112	FURNISHING OF HEALTH CENTRE Obudu, Nkirira	4,800,180			
99000000027013	23010112	FURNISHING OF POLICE STATION Abi, Ekureku				
99000000027014	23010112	FURNISHING OF POLICE STATION Danare 1, Boki				
99000000027027	23010112	FURNISHING OF POLICE STAFF QUARTERS NtanObu, Odukpani	2,187,533			
99000000027028	23010112	FURNISHING OF POLICE STAFF QUARTERS Okwortung, Obudu				
99000000027052	23010112	CONSTRUCTION OF BOREHOLES IN HEALTH CENTRE Atiekpe - Obudu	3,000,000	3,000,000		
99000000027053	23010112	CONSTRUCTION OF BOREHOLES IN HEALTH CENTRE GabuYala	3,000,000	3,000,000		
99000000027054	23010112	CONSTRUCTION OF BOREHOLES IN HEALTH CENTRE Ija-Yembe, Obudu	6,000,000	6,000,000		
99000000027055	23010112	CONSTRUCTION OF BOREHOLES IN HEALTH CENTRE Ebilebi - Yakurr	3,000,000	3,000,000		
99000000027056	23010112	CONSTRUCTION OF BOREHOLES IN HEALTH CENTRE Akaeaba - Bekwara	3,000,000	3,000,000		

99000000027057	23010112	CONSTRUCTION OF BOREHOLES IN HEALTH CENTRECONSTRUCTION OF BOREHOL	3,000,000	3,000,000		
99000000027058	23010112	CONSTRUCTION OF BOREHOLES IN HEALTH CENTREObudu -Igw	3,000,000	3,000,000		
99000000027059	23010112	CONSTRUCTION OF BOREHOLES IN HEALTH CENTREMFamiyen, Akamkpa	6,130,915	6,130,915		
99000000027060	23010112	CONSTRUCTION OF BOREHOLES IN HEALTH CENTREBashu -Boki	3,000,000	3,000,000		
99000000027061	23010112	CONSTRUCTION OF BOREHOLES IN HEALTH CENTREOdukpani - Obodio	7,904,378	7,904,378		
99000000027062	23010112	CONSTRUCTION OF BOREHOLES IN HEALTH CENTRE Utuma, Biase	4,306,391	4,306,391		
99000000027063	23020101	CONSTRUCTION OF CLASSROOM BLOCKSSix Classrooms Block-Odukpani, It	4,402,624	4,402,624		
99000000027064	23020101	Yala - Akaraba				
99000000027065	23020101	Construction of Six Classroom Block, Bazohure, Abi				
99000000027066	23010112	Construction of Borehole , Utuma, Biase	4,306,390	4,306,390		
99000000027067	23010112	Construction of Borehole, Danare I, Boki				
99000000027068	23010112	Construction of Borehole Ebijakara - Abi				
99000000027069	23010112	Construction of BoreholeObanliku - Busi 11				
99000000027070	23010112	Construction of BoreholeOkwortung - Obudu				
99000000027071	23010112	CONSTRUCTION OF POLICE STATION Abi -Ekureku	15,000,000	15,000,000		
99000000027072	23010112	CONSTRUCTION OF POLICE STATIONIkotIwang, Bakassi	894,800		894,800	
99000000027073	23010112	CONSTRUCTION OF POLICE STATIONKakwe, Obanliku	889,250		889,250	
99000000027074	23010112	CONSTRUCTION OF POLICE STATIONNkikira , Obudu	945,205		945,205	
99000000027075	23020108	COMPLETION OF BOREHOLES IN HEALTH CENTRE Duke King Ifiang - Akpab	350,018		350,018	
99000000027015	23020102	CONSTRUCTION OF STAFF QUARTERS IN POLICE STATION Ibalebo -Adadama	27,000,000		27,000,000	
99000000027016	23020102	CONSTRUCTION OF STAFF QUARTERS IN POLICE STATIONEkureku, Abi	22,000,000		22,000,000	
99000000027017	23020102	CONSTRUCTION OF STAFF QUARTERS IN POLICE STATION IkotIwang, Bakas	707,286		707,286	
99000000027018	23020102	CONSTRUCTION OF STAFF QUARTERS IN POLICE STATION Kakwe, Obanliku	711,788		711,788	
99000000027020	23020102	CONSTRUCTION OF STAFF QUARTERS IN POLICE STATION NtanObu, Odukpan	3,906,960		3,906,960	
99000000027023	23020102	CONSTRUCTION OF STAFF QUARTERS IN POLICE STATIONNorehole - Ebijak	5,000,000		5,000,000	
99000000027024	23020102	CONSTRUCTION OF STAFF QUARTERS IN POLICE STATION Nkikira , Obudu	701,548		701,548	
99000000027025	23020102	CONSTRUCTION OF STAFF QUARTERS IN POLICE STATION Okwortung, obudu	700,062		700,062	
99000000027026	23020102	CONSTRUCTION OF STAFF QUARTERS IN POLICE STATION Danare II - Boki	712,927		712,927	
99000000027047	23020102	CONSTRUCTION OF STAFF QUARTERS IN HEALTH CENTREAkamkpa - Mfami nye	6,161,676		6,161,676	
99000000027048	23020102	CONSTRUCTION OF STAFF QUARTERS IN HEALTH CENTREAkpabuyo - Ifiang	4,201,203		4,201,203	
99000000027049	23020102	CONSTRUCTION OF STAFF QUARTERS IN HEALTH CENTREBekwarra-Akaraba	14,040,543		14,040,543	
99000000027050	23020102	CONSTRUCTION OF STAFF QUARTERS IN HEALTH CENTREDanare - Boki 11	8,223,297		8,223,297	
99000000027051	23020102	CONSTRUCTION OF STAFF QUARTERS IN HEALTH CENTREIja-Yembe-Obudu	13,681,925		13,681,925	
99000000027075	23020102	CONSTRUCTION OF POLICE MOBILE FORCE BARRACKS & OTHER POLICE STAFF	700,000,000		400,000,000	300,000,000
99000000027076	23020102	CONSTRUCTION OF POLICE MOBILE FORCE BARRACKS & OTHER POLICE STAFF	700,000,000			
99000000027077	23020102	CONSTRUCTION OF POLICE MOBILE FORCE BARRACKS & OTHER POLICE STAFF	700,000,000			
99000000027078	23020102	CONSTRUCTION OF POLICE MOBILE FORCE BARRACKS & OTHER POLICE STAFF	2,000,000		2,000,000	
99000000027079	23020102	Sensitization/Awareness	1,000,000		1,000,000	
99000000027080	23020102	Library	200,000		200,000	
99000000027081	23020102	Baseline Survey	2,000,000		2,000,000	
99000000027011	23020108	COMPLETION OF BOREHOLES IN HEALTH CENTRE Ito - Eburutu, Odukpani	4,349,881		4,349,881	
99000000027029	23020108	CONSTRUCTION OF BOREHOLES IN POLICE STATION Agbokim -Etung	7,108,197		7,108,197	
99000000027030	23020108	CONSTRUCTION OF BOREHOLES IN POLICE STATIONOnyeadama - Obubra	7,108,197		7,108,197	
99000000027031	23020108	CONSTRUCTION OF BOREHOLES IN POLICE STATIONNtansele - Ikom	7,108,197		7,108,197	
99000000027032	23020108	CONSTRUCTION OF BOREHOLES IN POLICE STATIONDanare 1 - Boki	305,413		305,413	
99000000027033	23020108	CONSTRUCTION OF BOREHOLES IN POLICE STATION Bakassi, IkotIwang	4,395,175		4,395,175	
99000000027034	23020108	CONSTRUCTION OF BOREHOLES IN POLICE STATIONNtanObu, Odukpani	1,032,376		1,032,376	
99000000027035	23020108	CONSTRUCTION OF BOREHOLES IN POLICE STATIONObanliku, Kakwe	3,500,889		3,500,889	
99000000027036	23020108	CONSTRUCTION OF BOREHOLES IN POLICE STATIONKakwe - Obanliku	350,089		350,089	
99000000027001	23020122	Collaboration with Fed. Bordercom Agency	10,000,000		5,000,000	5,000,000
99000000027002	23010142	Supply of Medical Equipment, Mfamiyen, Akamkpa	393,288		393,288	
99000000027003	23010142	Supply of Medical Equipment Ifian King Duke, Akpabio	286,914		286,914	
99000000027005	23010142	Supply of Medical Equipment, Danare II, Boki	400,012		400,012	
99000000027037	23020106	CONSTRUCTION OF HEALTH CENTREBekwarra - Akaraba	15,543,334			15,543,334
99000000027038	23020106	CONSTRUCTION OF HEALTH CENTREUtuma, Biase	4,201,203		4,201,203	4,201,203
99000000027039	23020106	CONSTRUCTION OF HEALTH CENTREAtiekp -Obudu	15,543,334		15,543,334	15,543,334
99000000027040	23020106	CONSTRUCTION OF HEALTH CENTRE Ebliebi -Yakurr	15,543,334		15,543,334	15,543,334
99000000027041	23020106	CONSTRUCTION OF HEALTH CENTREGabu - Yala	15,543,334		15,543,334	15,543,334
99000000027042	23020106	CONSTRUCTION OF HEALTH CENTRE Obudu - EjaYembe	15,754,957		15,754,957	15,754,957

99000000027043	23020106	CONSTRUCTION OF HEALTH CENTREObudu - Okambi	15,543,334		15,543,334	15,543,334
99000000027044	23020106	CONSTRUCTION OF HEALTH CENTREAssiga Old Town, Yakurr	18,543,334		18,543,334	18,543,334
99000000027045	23020106	CONSTRUCTION OF HEALTH CENTRE Bashu - Boki	20,662,117		20,662,117	20,662,117
99000000027046	23020106	CONSTRUCTION OF HEALTH CENTREObodio - Odukpani	1,532,874		1,532,874	1,532,874
		TOTAL CAPITAL EXPENDITURE	2,484,164,457	69,050,698	702,204,637	443,411,155
		BOUNDRY DEVELOPMENT AND BORDERS PATROL AGENCY				
00020000070111		Procurement of Office Equipment				
sh		Procurement of Office Furnitures	5,000,000	5,000,000		
99000000003817		Purchase of 6Nos Desktop Accessories and 6no HP Computers	500,000	500,000		
99000000007309		Purchase of Steel Safe Custrody of Money	750,000	750,000		
00130000020118		Renovation of Office Accomodation	1,850,000	1,850,000		
99000000007401		Purchase of 40KVA Mekano Sound Proof	5,000,000	5,000,000		
99000000030850		Quartely Consultation and Senitazation Meeting of Stakeholder	2,000,000	2,000,000		
99000000000174		Capacity building	5,000,000	5,000,000		
99000000030851		Quartely Monitoring and Supervision of all boundaries and boarder Location	8,000,000	8,000,000		
99000000030852		Procurement of CCTV Cameras and Accessories and Installation 2no metal detector	5,000,000	5,000,000		
99000000020510		Procurement of Walkie talkie and motor radios	10,000,000	10,000,000		
99000000030853		Purchase of Patrol Equipment (motor Cycles, bicycles Speed boats, Canoe	30,000,000	30,000,000		
		TOTAL CAPITAL EXPENDITURE	73,100,000	73,100,000		
		YALA - URBAN DEVELOPMENT AUTHORITY				
00250000050209		Purchase of Bins and Special Equipment	200,000.00	1,000,000	100,000	
99000000030380		Dumpsite Allocation/Maintenance	1,000,000	1,000,000		
99000000030381		Procurement of 1no Skip Trucks	4,300,000	4,300,000		
99000000030382		Procurement of Fumigation Sprayer	500,000	500,000		
		TOTAL CAPITAL EXPENDITURE	6,000,000	6,800,000	100,000	
		BOKI - URBAN DEVELOPMENT AUTHORITY				
99000000008418		Procurement of Computers & Accessories	1,500,000			
99000000030446		Purchase of Implement (Shovel H/Pans etc)	2,000,000			
99000000030380		Ceat/Establish a Refuse Dumpsite	5,000,000			
99000000030854		Printing of Emblems & Development Permit Receipt	1,500,000			
00250000030000		Beautification of the Environment	3,000,000			
99000000008664		Establish a Recreational Park	5,000,000			
99000000018802		Furnishing of the Office	7,000,000			
99000000030380		Maintenance and Repairs of Urban Environment	2,000,000			
		TOTAL CAPITAL EXPENDITURE	27,000,000			

SOCIAL SECTOR

CODE		SECTOR AND MDA ACTIVITIES	PROJECT COST	2021	2022	2023
GRAND-TOTAL			48,642,730,407	25,228,408,946	31,271,949,390	7,789,655,303
CRS/IMT Institution of Technology and Management (HQ)				2021	2022	2023
9900000009301	23050109	Highbury Management Fees	180,653,280	40,000,000	80,000,000	60,653,280
9900000010520	23020105	Drilling of borehole and Installation of Overhead Tank	5,000,000	5,000,000		
9900000009302	23050115	Expansion/Maintenance/Technical Support of Institute of	1,500,000,000	300,000,000	550,000,000	350,000,000
9900000009303	23030120	Renovation of Existing Building	7,000,000	7,000,000		
9900000010506	23030103	Completion of Facility Auditorium	5,000,000	5,000,000		
9900000010514	23020101	Construction of Core Facility Building (phase II)	200,000,000	100,000,000	100,000,000	
9900000010518	23020104	Construction of Staff Housing (4-One Bedroom Unit 3-3)	75,000,000	20,000,000	55,000,000	
9900000010513	23010103	Construction of Male and Female Hostels	130,000,000	50,000,000	60,000,000	20,000,000
9900000010505	23030127	Construction of Workshops/Laboratories	20,000,000	15,000,000	5,000,000	
9900000010510	23030127	Procurement of Laboratory Equipments	20,000,000	15,000,000	5,000,000	
9900000010508	23010142	Specialised Lab. Automation Engineering	10,000,000	10,000,000		
9900000010515	23020112	Procurement of Sports Facilities	5,000,000	5,000,000		
9900000009314	23050111	Accreditation	100,000,000	100,000,000		
9900000010518	23020104	Procurement of 100 Nos. Computers and Accessories for Department,	2,000,000	2,000,000		
9900000010507	23050116	Procurement of Textbooks and Journals for all Departments	4,500,000	1,500,000	1,500,000	1,500,000
9900000010508	23020112	Production of Academic Gowns	1,000,000	1,000,000		
9900000010512	23010113	Procurement of 100 Nos. Computers and Accessories for Department, Laboratory	3,000,000	3,000,000		
9900000010517	23020122	Extension of Perimeter Fencing	5,000,000	5,000,000		
Sub-Total			1,857,500,000	684,500,000	856,500,000	432,153,280

		Ministry of Information and Communication Technology	PROJECT	2021	2022	2023
9900000015708	23050114	Provide for upgrade of 4 Training Laboratories	40,000,000	5,000,000		
9900000015723	23020127	Hardware/Software Incubation Centre/Diagnostic and Reverse Engineering	40,000,000	20,000,000		
9900000015720	23050115	GBT Centre in Three Senatorial Districts	90,000,000			
9900000015703	23020127	Application and Database E-Channels and support Services in all MDAs	10,000,000	5,000,000		
9900000015706	23020111	Provide Sate E-Library	20,000,000			
9900000015714	23020127	ICT Facility park initiative (Consultancy and Studies) TKC	10,000,000			
9900000015707	23030120	Renovation of MICT Building Block and Furniture	10,000,000			
Sub-Total			220,000,000	30,000,000	-	-

		Ministry of Youth and Skill Acquisition (MOYSA)	PROJECT	2021	2022	2023
9900000016109	23050114	Skill Acquisition Training	15,000,000	5,000,000	5,000,000	5,000,000
9900000016112	23050114	Entrepreneurship Development and Start-up Training	210,000,000	200,000,000	10,000,000	
9900000016127	23050115	Youth Empowerment Scheme	700,000,000	500,000,000	100,000,000	100,000,000
9900000016113	23050110	CRS Job Centre and Employment Trust Fund Office	360,000,000	200,000,000	40,000,000	120,000,000
9900000016115	23050115	NYSC Orientation Camp - Obubra	215,000,000	150,000,000	65,000,000	
9900000016132	23050110	Palliative for Youth for Covid 19	1,000,000,000	700,000,000	500,000,000	
9900000016104	23050115	Subvention to Youth Organizations	10,000,000	10,000,000		
9900000016111	23020127	Development of Data Base	650,000	650,000		
9900000016129	23010112	Purchase of Office Furniture	10,000,000	10,000,000		
9900000016130	23050115	World Youth Skill Day	6,000,000	2,000,000	2,000,000	2,000,000
9900000016121	23050115	National Youth Paliament	1,000,000	1,000,000		
9900000016120	23050115	State Youth Paliament	1,300,000	1,300,000		
9900000016117	23050115	Youth Conference / Convention	1,300,000	1,300,000		
9900000016116	23050115	Youth Council	1,300,000	1,300,000		
9900000016128	23050115	Youth Multi-sectoral Development Programe	50,000,000	30,000,000	20,000,000	
9900000016119	23050115	Talent Hunt	3,000,000	3,000,000		
9900000016110	23050115 9	Capacity Building for Youth in Agriculture	1,500,000	1,500,000		
9900000016107-	23050114	Citizenship and Leadership Development Training	581,000	581,000		
9900000016106	23050114	Values Re-orientation Training	500,000	500,000		
		Construction of Skill Acquisition and Furnishing Idum Mbupe	100,000,000	70,000,000	30,000,000	
		Construction of Skill Acquisition and Furnishing Otugwang	80,000,000	50,000,000	30,000,000	
Sub-Total			2,767,131,000	1,938,131,000	802,000,000	227,000,000

		Ministry of Women Affairs (MOWA)	PROJECT	2021	2022	2023
9900000016549	23050106	World Widows Day (Gifts Items/Training of Widows)	15,000,000	5,000,000	5,000,000	5,000,000
9900000016508	23050108	Strategic Partnership with UNICEF, UNDP etc.	75,000,000			
9900000016552	23050110	Gender Base Violence Centre (GBV) for women and Children	15,000,000	5,000,000	5,000,000	5,000,000
9900000016518	23020109	Better Life for Rural Dwellers(Covd) 19	530,000,000			
9900000016528	23010124	Skill Acquisition Training and Provision of Equipment through CGS Funding	15,000,000			
9900000016535	23050104	Annual Christmas Women Sport/Camping in all the LGAs	30,000,000	30,000,000		
9900000016557	23010124	Training of Women of Wome Development Officer (WDOs) on Child Protection Issues	6,000,000			
9900000016560	23050110	Empowerment of Women for Covid 19	1,000,000,000	1,000,000,000		
Sub-Total			1,686,000,000	1,040,000,000	10,000,000	10,000,000

		Ministry of Education (MOE)	PROJECT COSTS	2021	2022	2023
9900000028645	23050110	School Uniform Support for Primary Schools in the State	600,000,000	200,000,000	200,000,000	200,000,000
9900000028622	23050111	Accreditation of Public/Private Schools in the State	2,500,000	10,500,000	10,000,000	
9900000028638	23050109	Grant in Aids to 11 Mission Schools Across the State	36,000,000	12,000,000	12,000,000	12,000,000

9900000028621	23050115	Completion of Community Education Resources Centre	30,000,000	30,000,000	-	-
9900000028601	23050114	Expatriate Staff Upkeep and International Affiliation related costs	45,000,000	15,000,000	15,000,000	15,000,000
9900000028605	23020107	Conduct of Examination	450,000,000	150,000,000	150,000,000	150,000,000
9900000028629	23010126	Schools Sport Competition	30,000,000	10,000,000	10,000,000	10,000,000
9900000029448	23020107	Child Protection Activities	22,500,000	7,500,000	7,500,000	7,500,000
9900000028616	23050110	Competition on Science, Technology, Mathematics Debates/Quiz in Schools	30,000,000	10,000,000	10,000,000	10,000,000
		School Cultural and Choral Competition	6,000,000	2,000,000	2,000,000	2,000,000
		Monitoring and Evaluation of Projects	15,000,000	5,000,000	5,000,000	5,000,000
		Ministry of Office Rehabilitation and Refurnishing	100,000,000	60,000,000	40,000,000	
9900000028602	23020107	-Construction of British/Canadian International School	400,000,000	400,000,000		
0601000020102-	23050114	Biase Continous Teachers Training College - Covid-19	300000000	300,000,000		
		Digitalasation of Ministry of Education	20,000,000	15,000,000	5,000,000	
	Sub-Total		2,087,000,000	1,227,000,000	466,500,000	411,500,000

		CRS Universal Basic Education Board (SUBEB)	PROJECT COSTS	2021	2022	2023
9900000009501	23050114	Retraining of 2400 Primary school Teachers (UBEC)	8,050,000	8,050,000		
9900000009502	23050114	Training of 3200 ECCDE Teachers and Care Giver (State)	104,375,000	104,375,000		
9900000009527	23050114	Training and Retraining of Management and other Critical Staff	119,970,790			
9900000009520	23030106	Renovation/Rehabilitation of 152 Primary Schools, Supply of Desks and Tables	800,000	200,000,000	300,000,000	
9900000009512	23030106	Upgrading of 40 Nos. Classrooms in Junior Secondary Schools	840,600,000	300,000,000	300,000,000	
9900000009518	23030106	Renovation/Rehabilitation of 89 JSS Classrooms, Supply of Desk and Tables	200,000,000	200,000,000		
9900000009513	23050105	Pre-and post Contract Consultancy Services	12,750,000	12,750,000		
9900000009521	23050114	Retraining of 1400 Junior Secondary School Teachers (UBEC)	68,425,000	68,425,000		
9900000009511	23050115	UNICEF programme	50,000,000	30,000,000	20,000,000	
9900000009515	23020107	Construction and Furnishing of 70 Early Child Care Development Education in 85	200,000,000	120,000,000	80,000,000	
9900000009526	23030106	Renovation/Rehabilitation of 13 ECCDE Classrooms, Supply of School Desks	860,000,000	200,000,000	300,000,000	200,000,000
9900000009504	23050115	Contractual Obligation	10,000,000	10,000,000		
9900000009505	23050105	Debt for Consultancy	316,000,000	60,000,000	116,000,000	100,000,000
9900000009509	23050114	Retraining of Primary School Teachers (State)	76,645,855	10,000,000	15,000,000	15,000,000
9900000009510	23050115	Strengthening Mathematics and Science Education (SMASE)	27,000,000	27,000,000		
9900000009516	23050115	Physically and mentally Challenged Programme	45,000,000	15,000,000	10,000,000	
9900000009517	23010113	Procurement of Computer and Accessories	6,300,000	6,300,000		
9900000009508	23050114	Retraining of 1000 Junior Secondary School Teachers (State)	30,000,000	10,000,000	10,000,000	10,000,000
		Furnishing and Equipment of SUBEB Headquarters	5,000,000	20,000,000		
	Sub-Total		2,980,916,645	1,401,900,000	1,151,000,000	325,000,000

		CRLB CRS Library Board (HQ)	PROJECT	2021	2022	2023
9900000009320	23010125	Purchase of 50, 6 in One Study Carrels with Steel Legs for Ikom & Ogoja	20,000,000	20,000,000.00		
9900000009321	23010125	Renovation of Library Facilities & Equipment	54,000,000			
9900000009322	23030110	Complete renovation of Ogoja Division Library	50,000,000	30,000,000.00	20,000,000.00	
	Sub-Total		124,000,000	50,000,000	20,000,000	0

		COE College of Education	PROJECT	2021	2022	2023
		Construction of One Story Building for School of Early Child Care and Primary Education	125,000,000	80,000,000	25,000,000	
		Procurement, Installation of Equipment, Furniture and Fittings for School of ECCD AND PES	127,000,000		127,000,000	
		construction of ICT JAMB	75,000,000	75,000,000		
		Procurement, Installation of Equipment, Furniture and Fittings for ICT JAMB	85,000,000		85,000,000	
		ICT training and Website Development	20,000,000	10,000,000		
		Procurement, Installation of Equipment, Furniture and Fittings for School of Education	28,279,021	28,279,021		
		Construction of One Story Building for School of Sciences Administrative Block classroom and laboratory	143,297,373	143,297,373		
		Procurement, Installation of Equipment, Furniture and Fittings for School of Science Block	13,247,368		13,247,368	
		Procurement and Upgrade of ICT Equipment	20,000,000	10,000,000		
		Re-Accreditation of 20 NCE Courses out of Extant Courses	150,000,000	100,000,000	50,000,000	
		Primeter Fencing	125,000,000	85,000,000	40,000,000	
		Furnishing of Classroom and Lecture Halls with Customised Plastic /Seals on Steel Support	50,000,000	40,000,000		
		Furnishing of Medical operating Theatre	3,000,000	3,000,000		
		Teaching Practing TETFUND	30,000,000	3,000,000		
		Avocacy/Publicity of TETFUND Project	2,000,000	2,000,000		
		Pubication of Journey TETFUND	8,500,000	8,500,000		
		Manucripts Development TETFUND	8,500,000	8,500,000		
		Project Maintenance TETFUND	8,000,000	8,000,000		
		Research TETFUND	20,000,000	10,000,000	10,000,000	
		Procurement of Computers,Printers and Accessories	10,000,000	5,000,000	5,000,000	
	Sub-Total		1,051,823,762	579,576,394	340,247,368	-

		SEB Secondary Education Board	PROJECT	2021	2022	2023
9900000008904	23030120	Renovation of SEB Headquarters	40,000,000	40,000,000		
	Sub-Total		40,000,000	40,000,000		

STEB Science and Technical Education Board			PROJECT COST	2021	2022	2023
9900000009113	23020107	Construction/Renovation of Classroom blocks in 3Nos. Technical Schools	90,000,000	60,000,000.00	30,000,000.00	
9900000009109	23030127	Construction/Renovation of Science Laboratory at Ajasor Tech. College - Eruwa	42,000,000	22,000,000.00	20,000,000.00	
9900000009116	23020107	Development and Construction of New Side for Government Technical College	90,000,000			
9900000009103	23010124	Provision of Technical Equipment (Machines/Hand Tools in 3 Technical Schools)	45,000,000			
	Sub-Total		267,000,000	82,000,000	50,000,000	

CRS Scholarship Board			PROJECT COST	2021	2022	2023
9900000009716	23050115	Bursary Award	1,500,000,000	500,000,000	500,000,000	500,000,000
9900000009717	23050109	Assistance to Oversea Study	1,800,000,000	600,000,000	600,000,000	600,000,000
9900000009701	23050114	Manpower Development (Scholarship)	230,000,000			
9900000009705	23050115	fresh Scholarship Award (Local)	300,000,000	100,000,000	100,000,000	100,000,000
9900000009712	23050115	Outstanding Commitment on Scholarship	347,000,000			
	Sub-Total		4,177,000,000	1,200,000,000	1,200,000,000	1,200,000,000

MOH Ministry of Health (HQ)			PROJECT COST	2021	2022	2023
99000000028504-	23050109	CRS 40% Share Capital in Calapharm	1,000,000,000	100,000,000	500,000,000	400,000,000
99000000028585-	23050109	15% Equity Investment in Pharmaceutical and Cosmetic Plant	36,000,000	12,000,000	12,000,000	12,000,000
99000000028519-	23050110	Upgrade of 3 Gen. Hospitals & 5 Nursing Schools	270,000,000.00	127,000,000	92,000,000	51,000,000
99000000030634-	23050109	Operational Fund	50,000,000	20,000,000	20,000,000	10,000,000
99000000030655-	23050105	Treatment of Coronavirus Patients		3,063,840,531	9,000,000,000	
99000000030656-	23050109	Protection & Honorarium for Doctors, Health workers & Volunteers		2,000,000,000	4,000,000,000	
99000000030657-	23010122	Procurement of Test kit Equipment, Ambulance, Face mask & Other Equ		2,000,000,000	7,000,000,000	
99000000028533-	23050110	2021 Cerebrospinal Meningitis Control Activities	41,000,000	21,000,000	20,000,000	
99000000028534-	23050110	2021 Pneumonia Fever Control Activities	200,000			
99000000028538	23050110	2021 Tuberculosis and Leprosy Control Activities	15,000,000	5,000,000	5,000,000	5,000,000
99000000028548'	23050110	State Health Insurance Scheme programme(SHIS)	30,000,000	10,000,000	10,000,000	10,000,000
99000000028551-	23050110	Census of Health Facilities in Cross River State (Public and Priv	300,000	300,000		
99000000028552-	23050110	Personnel Audit / Physical Identification Exercise	300,000	300,000		
99000000028558-	23020106	Referral Hospitals(Design and Construction) in 16 LGAs	27,000,000,000	13,496,500,000	13,496,500,000	7,000,000
99000000028556	23010122	Equipping of 18 Ayade Care Referral Hospitals	1,500,000,000	900,000,000	300,000,000	300,000,000
99000000028557-	23020122	Equipping of Staff clinics	2,000,000			
99000000028555-	23020105	Design and Construction of Social /Referral Hospital in Akpabuyo a	1,500,000,000	900,000,000	300,000,000	300,000,000
99000000028560-	23050110	Calabar Specialist Hospital	5,000,000,000	4,000,000,000	500,000,000	500,000,000
99000000028564-	23050114	CRS Participation at National Council on Health Meeting Organiza	3,000,000	1,000,000	1,000,000	1,000,000
99000000028565-	23050110	2021 Malaria Control and Eradication Activities	3,000,000	1,000,000	1,000,000	1,000,000
99000000028570-	23050110	2021 Family Planning Activity	10,500,000	3,500,000	3,500,000	3,500,000
99000000028580-	23010142	Purchase of Equipment and Consumables for State Blood Transfusion	23,000,000	10,000,000	10,000,000	3,000,000
99000000028592-	23050110	Cancer Control/Cancer Research Council Activities	1,500,000	500,000	500,000	500,000
99000000028589-	23050110	Year 2021 HIV /AIDS Control Activities (SASCP)	30,000,000	10,000,000	10,000,000	10,000,000
99000000028565-	23050110	2021 Malaria Control and Eradication Activities	1,500,000	500,000	500,000	500,000
	Sub-Total		1,397,000,000	7,343,840,531	20,644,000,000	473,000,000

PHCDA Primary Health Care Development Agency			PROJECT COSTS	2021	2022	2023
99000000029433	23050110	Primary Health Care Drug Fund	130,000,000	30,000,000		
99000000029435	23050115	18 Local Government Health Authority Subvention	108,000,000			
99000000029439	23010139	Purchase of Office Equipment and Furniture	20,000,000	2,000,000		
99000000029404	23050111	Performance Based Financing (Save Millions Lives)_99000000029404	10,000,000	10,000,000		
99000000029419	23050114	Strengthen Community Participation and Education_99000000029419	15,000,000	5,000,000	5,000,000	5,000,000
99000000029417	23050111	NPHCCDA Midwife Scheme (MSS?Sure-P)_99000000029417	3,000,000	10,000,000	10,000,000	10,000,000
99000000029422	23050110	Immunization Services_99000000029422 for Covid 19	500,000,000	500,000,000		
99000000029426	23050110	Family Planning Services	15,000,000	15,000,000		
99000000029434	23050110	Primary Mental Healthcare	45,000,000	15,000,000	15,000,000	15,000,000
99000000029437	23050110	Free Community Health Outreach_Covid 19	45,000,000	15,000,000	15,000,000	15,000,000
99000000029448	23050110	Child Protection Activities	15,000,000	5,000,000	5,000,000	5,000,000
	Sub-Total		906,000,000	607,000,000	50,000,000	50,000,000

GHC General Hospital Calabar			PROJECT COSTS	2021	2022	2023
9900000013021	23010119	Procurement/Installation of 250KVA Generator	30,000,000	30,000,000		
9900000013019	23020118	Construction of Medical Waste System	15,000,000	15,000,000		
9900000013002	23010122	Purchase of Medical Equipment	10,000,000	10,000,000		
9900000013009	23010129	Purchase of Incinerator Equipment	10,000,000	10,000,000		
9900000013016	23010122	Procurement of Theatre Equipment	20,000,000	20,000,000		
9900000013022	23030105	Renovation of Maternity/Antenatal Labour Room Block	30,000,000	15,000,000	15,000,000	
9900000013027	23010142	Procurement of Laboratory Equipments	10,000,000	10,000,000		
9900000013006	23020105	Renovation of Female/Male/Theatre/Maternity with Alluminium Roofing	60,000,000	20,000,000	20,000,000	20,000,000
9900000013024	23020102	Design/Construction of House Officers Residence Complex	20,000,000	10,000,000	5,000,000	

9900000013025	23030120	Renovation of Perimeter Security Gate and Guest House	10,000,000	10,000,000		
9900000013019	23010122	Construction of Pharmacy Block	10,000,000	10,000,000		
9900000013006	23030101	Renovation of Residence Doctors House	7,000,000	7,000,000		
		Sub-Total	232,000,000	167,000,000	40,000,000	20,000,000

EDP Essential Drugs Programme (HQ)			PROJECT COSTS	2021	2022	2023
99000000030456	23010106	Purchase of 2Nos. Delivery Vans	16,000,000			
		Sub-Total	16,000,000	0	0	0

ECPC Eye Care Programme, Calabar (HQ)			PROJECT COSTS 2020	2021	2022	2023
99000000030595	23030106	Renovation of Propose Eye Care Complex at General Hospital, Calabar	20,000,000	20,000,000		
		Eye care Outreach in 3 Senatorial Districts	15,000,000	5,000,000	5,000,000	5,000,000
		Replacement of Facilities and Equipment in Care	15,000,000	10,000,000	5,000,000	
		Sub-Total	50,000,000	35,000,000	10,000,000	5,000,000

SNC School of Nursing, Calabar (HQ)			PROJECT COSTS	2021	2022	2023
99000000029307-	23010142	Equipping of Science Laboratory	8,000,000	4,000,000	2,000,000	2,000,000
99000000029302-	23030105	Equipping of Library	3,000,000	1,500,000	1,500,000	
99000000029308-	23010142	Purchase of Demonstrative Room Equipment	800,000	800,000		
99000000029319-	23020118	Construction /Designing of Signage Post	300,000	300,000		
99000000029322-	23010113	Purchase of Computer and Accessories	1,000,000	1,000,000		
99000000029304-	23010112	Furnishing of Principal/Staff Offices	3,000,000	1,500,000	1,500,000	
99000000029316-	23030105	Supply and Laying Tiles to all Offices	700,000	700,000		
99000000029317-	23010112	Purchase of Widows Blinds/Curtains	700,000	700,000		
99000000029320-	23030104	Sinking of 2Nos. Boreholes	1,000,000	1,000,000		
99000000029323-	23050115	Purchase of Reagent	1,000,000	1,000,000		
99000000029310-	23050101	Conduct of common External and Internal Examination	24,000,000	8,000,000	8,000,000	8,000,000
99000000029311-	23010124	Purchase of Classroom Desk/Equipments	1,800,000	900,000	900,000	-
99000000029303-	23050104	Post Academic Qualification Requirement/Convocation	1,200,000	600,000	600,000	
99000000029315-	23050111	Accreditation Visit	4,000,000	4,000,000		
		Sub-Total	50,500,000	26,000,000	14,500,000	10,000,000

College of Nursing and Midwifery Science Itigidi			PROJECT COSTS	2021	2022	2023
99000000011215	23030127	Construction of Science Laboratory	1,100,000	1,100,000		
99000000011225	23020106	Construction of Provost's House	2,000,000	2,000,000		
99000000011233	23030101	Procurement and Installation of Hostel Facilities	8,000,000	4,000,000	4,000,000	
99000000011216	23010122	Completion of 3 Bedroom Flats (Semi-Detached)	1,000,000	1,000,000		
99000000011224-	23010123	Purchase of Fire Extinguishers	4,000,000	2,000,000	2,000,000	
99000000011232-	23030126	Installation and Subscription of ICT Equipment	8,000,000	4,000,000	4,000,000	
99000000011222-	23040102	Landscaping /Drain Channel of School Premises	6,000,000	3,000,000	3,000,000	
99000000011207-	23020120	Construction of Perimeter Fencing of School Premises	10,000,000	5,000,000	5,000,000	
99000000011212	23030104	Water Reticulation to all Buildings	100,000,000	35,000,000	35,000,000	30,000,000
99000000011203-	23010139	Procurement of 5 Lawn Mowers	400,000	400,000		
99000000011204-	23030120	Rehabilitation of Administrative Block	4,000,000	4,000,000		
99000000011210-	23050101	Completion of 2 Storey Hostel	116,000,000	30,000,000	46,000,000	40,000,000
99000000011211-	23020101	Completion of 3 Storey Hostel Block	58,000,000	20,000,000	38,000,000	
		Sub-Total	318,500,000	111,500,000	137,000,000	70,000,000

CSNO Central School of Nursing, Ogoja			PROJECT COSTS	2021	2022	2023
99000000012420	23020127	Installation of Computers and Internet Service	2,000,000	2,000,000		
99000000012421	23020101	Construction of Perimeter Fencing in the School and 2 room securi	5,000,000	3,000,000	2,000,000	
99000000030319	23030120	Furnishing of Administrative Block	3,000,000	3,000,000		
99000000030320	23030120	Renovation/Equipping of cafeteria	3,000,000	3,000,000		
99000000012423	23020101	Construction of Science Laboratory	5,000,000	3,000,000	2,000,000	
99000000012424	23050115	Construction of Walkways	2,000,000	1,000,000	1,000,000	
99000000012431	23010123	Purchase of Fire Extinguishers	2,000,000	2,000,000		
99000000012415	23020105	Installation of Water Reticulation	1,500,000	1,500,000		
99000000012422	23020112	Construction of Sports Field	2,000,000	2,000,000		
99000000012405	23030127	Equipping of Science Laboratory	3,000,000	3,000,000		
99000000012417	23020102	Construction of Home Matron Quarters/Sick Bay	3,000,000	3,000,000		
99000000012418	23050111	Accreditation Visit	10,000,000	10,000,000		
99000000012428	23010141	Purchase of Nos. 5 Lawn Mowers	400,000	400,000		
99000000012419	23030120	Renovation of 2No Classroom Block 'A & B' and extension of demons	8,000,000	8,000,000		
99000000012433	23020120	Furnishing of Staff Conference Hall	10,000,000	5,000,000		
99000000030321	23010105	Procurement of 32 seater bus	50,000,000		50,000,000	
99000000030322	23030120	Furnishing of Student common lodge	2,000,000	2,000,000		
99000000030323	23020102	Design and Construction of various staff quarters	35,000,000		35,000,000	
99000000012414	23030126	Tiling of Classroom Blocks A and B	2,700,000	2,700,000		
99000000012402	23010121	Procurement of Desks, Table Chairs and Lockers in Hostel	7,000,000	7,000,000		
99000000012404	23020101	Construction of Auditorium	45,000,000	20,000,000	20,000,000	5,000,000

9900000012411	23030120	Landscaping of the Entire School Compound	16,500,000		16,500,000	
9900000012413	23020102	Completion of 2 Nos.Storey Building for Female Hostel Phase 1	35,000,000	25,000,000	10,000,000	
9900000012416	23010121	Purchase of Mattresses/Pillows	2,000,000	2,000,000		
9900000012435	23010123	Purchase of Fire Proof Cabinet	1,500,000	1,500,000		
	Sub-Total		256,600,000	110,100,000	136,500,000	5,000,000
	CHT College of Health Technology (HQ)		PROJECT COST	2021	2022	2023
9900000029461	23010142	Equipping of New ICT Laboratory	3,200,000	3,200,000		
9900000029468	23010112	Furnishing of Governing Council Office/Conference Hall	5,000,000	5,000,000		
9900000029470	23010124	Procurement of Classroom Equipments	5,000,000	5,000,000		
9900009600029470	23010139	Procurement of Hostel Equipment	10,000,000	5,000,000	5,000,000	
9900000029474	23010115	Procurement of 2 Nos. Photocopiers	3,000,000	3,000,000		
9900000029463	23020101	Completion of Works on Three Storey Female Hostel Block	100,000,000	100,000,000	-	
9900000029462	23010122	Procure and Install into Generator House 800KVA Generator	30,000,000	30,000,000		
9900000029457	23020103	Street Lighting within the College(Solars Panel)	5,000,000	5,000,000		
9900000029472	23010122	Procurement of Medical Centre Equipments	20,000,000	20,000,000		
9900000029460	23030120	Procurement of 300Academic Gowns	20,000,000	20,000,000		
9900000029456	23050109	Research Grant	30,000,000	30,000,000		
		Medical, Rent and Housemanship Allowance	15,000,000	15,000,000		
	Sub-Total		246,200,000	241,200,000	5,000,000	-
	SMMO School of Midwifery/TBL Monaya, Ogoja (HQ)		PROJECT COST	2021	2022	2023
99000000030332	23020102	Completion of 2Nos. Storey Students Hostels (2 phase II)	90,000,000	50,000,000.00	40,000,000.00	
99000000030332	23020101	Completion of Multi-purposed Auditorium	10,000,000	10,000,000.00		
99000000030357	23020101	Construction of Perimeter Fencing	5,000,000	5,000,000.00		
99000000030342	23020102	Completion of 2 Storey Studnets' Hostel (2 Phase I)	100,000,000	40,000,000.00		
		Accreditation Visit	10,000,000	10,000,000.00		
		Conduct of Examination	600,000	600,000.00		
		Purchase of Lawn Mower	400,000	400,000.00		
	Sub-Total		216,000,000	116,000,000	40,000,000	0
	SHIS State health Insurance Scheme (HQ)		PROJECT COST	2021	2022	2023
99000000016910	23050110	Insurance for Volnarable -Covid 19	1,800,000,000	400,000,000.00		
99000000016911	23050110	Insurance for Public and Civil Servants	2,200,000,000	250,000,000.00		
99000000030671	23050110	Insurance of other people	3,100,000,000	130,000,000.00		
	Sub-Total		7,100,000,000	780,000,000	0	0
	Infrastructure and Regulatory Agency		PROJECT COST	2021	2022	2023
99000000016801	23020118	Re-instatement	30,000,000	20,000,000	10,000,000	
99000000016812	23050101	Consultancy and Professional Services	30,000,000	5,000,000	5,000,000	
	Sub-Total		60,000,000	60,000,000	60,000,000	60,000,000
	CRS Sport Commission		PROJECT COSTS	2021	2022	2023
99000000016311	23010126	School Sport Competition	150,000,000	50,000,000	50,000,000	50,000,000
99000000016311	23010126	Purchase of Equipment	150,000,000	50,000,000	50,000,000	50,000,000
99000000016305	23010126	Talented Sport Men and Women	10,000,000	10,000,000		
99000000016306	23010126	Multi - Purpose Sport Hall	15,000,000	15,000,000		
99000000016311	23010126	School Sport Competition	15,000,000	15,000,000		
99000000016313	23010126	Establishment of (6) Six Sport Centres	12,000,000	12,000,000		
99000000016315	23010126	Management of Sports Facilities	10,000,000	10,000,000		
		Construction of Ogoja Stadium	500,000,000	100,000,000	200,000,000	200,000,000
		Youth Sports Fediration Football Competition	10,000,000	10,000,000		
99000000016318	23010126	Super (6) Six Competition	7,000,000	7,000,000		
99000000016319	23010126	CRS Football Association	7,000,000	7,000,000		
99000000016324	23010126	The Calabar Gulf club	5,000,000	5,000,000		
99000000016325	23010126	Pelican Quarter Rent	5,000,000	5,000,000		
99000000016326	23010126	Rent Of Quarter for Canaan United Men FC	5,000,000	5,000,000		
	Sub-Total		901,000,000	301,000,000	300,000,000	300,000,000
	MORAI Ministry of Robotic and Artificial Intelligence (HQ)		PROJECT COST	2021	2022	2023
99000000029902	23020118	Tinapa Knowledge Centre	300,000,000	100,000,000	100,000,000	
99000000029903	23020118	Fibre Optic Extension	600,000,000	200,000,000	200,000,000	100,000,000
99000000029904	23010113	Procurement of Computers/Servers	10,000,000	5,000,000		
	Sub-Total		910,000,000	305,000,000	300,000,000	100,000,000
	CRNC Cross River Newspaper Corporation, Calabar (HQ)		PROJECT COSTS	2021	2022	2023
99000000015603	23010117	Purchase of Simax Three Way Printing Machine	50,000,000	50,000,000		
	Sub-Total		50,000,000	50,000,000	50,000,000	50,000,000
	SUMMARY: State Emergency Management Agency (SEMA)		PROJECT COST	2021	2022	2023
99000000030574	23050109	Construction of SEMA Warehouse	20,000,000			

9900000030575	23050109	Support to Refugees in Akamkpa LGA in respect of Education and Health	120,000,000	30,000,000	50,000,000	40,000,000
9900000030576	23050109	Support to Refugees in Calabar Municipality LGA in respect of Education and Health	100,000,000	50,000,000	50,000,000	
9900000030577	23050109	Support to Refugees in Etung LGA in respect of Education and Health	100,000,000	30,000,000	40,000,000	30,000,000
9900000030578	23050109	Support to Refugees in Ikom LGA in respect of Education and Health	155,000,000	50,000,000	50,000,000	55,000,000
9900000030579	23050109	Support to Refugees in Boki LGA in respect of Education and Health	145,000,000	40,000,000	55,000,000	50,000,000
9900000030580	23050109	Support to Refugees in Obanliku LGA in respect of Education and Health	110,000,000	30,000,000	40,000,000	40,000,000
9900000030581	23050109	Support to Refugees in Ogoja LGA in respect of Education and Health	200,000,000	50,000,000	50,000,000	50,000,000
9900000030582	23050109	Yearly support to Nigeria Red Cross Society, Calabar Branch (N500,000.00)	30,000,000	10,000,000	10,000,000	10,000,000
9900000016414	23050109	Community Support Programme(Paliative Coronavirus)Covid	500,000,000	100,000,000	200,000,000	200,000,000
9900000016403	23030117	Emergency Response (After War Crisis or Natural Inferno)	850,000,000	300,000,000	250,000,000	250,000,000
9900000016406	23020101	Construction of Permanent Office Building for SEMA	30,000,000	30,000,000		
9900000016405	23030108	Recovery through Rehabilitation Resettlement and Empowerment of Disaster	440,000,000	100,000,000	200,000,000	140,000,000
9900000016409	23010112	Purchase of Office Furniture	3,736,000	3,736,000		
9900000016408	23030117	Provision of Emergency Portable Beds for Internally Displaced Persons	50,000,000	10,000,000	20,000,000	20,000,000
		Public Enlighthment of Disaster Prevention	9,000,000	3,000,000	300,000	3,000,000
		Procurement of 300 of Books each @ N6,000	1,800,000	600,000	600,000	600,000
		Procurement of 300 Helment each @N200	600,000	200,000	200,000	200,000
		Purchase of 2 No.Generator KWA	7,400,000	7,400,000		
		Purchase of 1000 Reflective Jacket @ N 900 each	900,000	300,000	300,000	300,000
	Sub-Total		2,873,436,000	845,236,000	1,016,400,000	889,100,000
		MHSW Ministry of Humanity and Social Welfare (HQ)	PROJECT COST	2021	2022	2023
99000000027254	23020127	Provision of Social Protection/Conditional Cash Transfer (CCT) Covid 19	5,000,000,000	1,000,000,000	2,000,000,000	2,000,000,000
99000000027254	23020127	Establishment of Remand Home in Calabar	200,000,000	70,000,000	70,000,000	60,000,000
99000000027211	23030120	Renovation of Social Welfare Office, Ogoja	32,000,000	32,000,000		
99000000027212	23030108	Renovation of Remand Home/Socil Welfare Offices in Calabar	100,000,000	50,000,000		
99000000027211	23010109	Equipment of Social Welfare Office, Ogoja	10,000,000	10,000,000		
99000000027203	23050110	Education Support and Charitable Donations	45,000,000	15,000,000	15,000,000	15,000,000
99000000030653	23050105	Coronavirus Humanitarian Services to Communities	500,000,000	500,000,000		
99000000027251	23020127	Children at Risk(Child Protection Network)****	100,000,000	35,000,000	35,000,000	30,000,000
99000000027202	23050109	Financial Support to child Welfare & Vulnerable	60,000,000	20,000,000	20,000,000	20,000,000
99000000027218	23020127	Equipping of Motherless Babies Home in Calabar	900,000,000	300,000,000	300,000,000	300,000,000
		Yearly support to Nigeria Red Society-Calabar Brand	36,000,000	12,000,000	12,000,000	12,000,000
		Provision of Emergency Portable Beds for Internally Displaced Persons	36,000,000	12,000,000	12,000,000	12,000,000
		Social Welfare Services for Refuges in CRS	300,000,000	100,000,000	100,000,000	100,000,000
		Rehabilitation of Persons with Disability	90,000,000	30,000,000	30,000,000	30,000,000
	Sub-Total		7,409,000,000	2,186,000,000	2,594,000,000	2,579,000,000
		SACA Agency for the Control of HIV/AIDs (SACA) (HQ)	PROJECT COST	2021	2022	2023
99000000014901	23050109	Support to Public Sector (LACA, Line Ministries)	34,100,000	10,000,000	10,000,000	10,000,000
99000000014953	23050114	Training, Start up grant, Equipment support and Empowerment to people living Disability	30,000,000	10,000,000	10,000,000	10,000,000
99000000014923	23050114	Conduct and Training to Facilitate Access of PLWHAs to Micro Credit Facilities	15,000,000	5,000,000	5,000,000	5,000,000
99000000014957	23050113	Procure and Distribute ARVs and other Commodities for HIV positive Programme	60,000,000	20,000,000	20,000,000	20,000,000
99000000014916	23050110	Support 25 Health Facilities to Conduct i-Monthly Outreach	75,000,000	25,000,000	25,000,000	25,000,000
99000000014902	23050110	Mapping and Situation Analysis of OVCs in the State	15,000,000	5,000,000.00	5,000,000.00	5,000,000.00
	Sub-Total		229,100,000	75,000,000	75,000,000	75,000,000
		MSDG Ministry of Sustainable Development Goals (HQ)	PROJECT COST	2021	2022	2023
99000000028908	23050114	Community Engagement and training on ownership project to ensure	10,000,000	5,000,000.00		
99000000028901	23050113	Publicity of SDGs	2,000,000	1,000,000.00		
99000000028902	23050110	Demostration and mainstreaming of SDGs	18,000,000	3,000,000.00	9,000,000.00	9,000,000.00
		Baseline Survey	5,000,000	5,000,000.00		
		Local Government Track	720,000,000	300,000,000.00	300,000,000.00	100,000,000.00
	Sub-Total		755,000,000	314,000,000	309,000,000	109,000,000
		MOI Ministry of Information (HQ)	PROJECT COSTS	2021	2022	2023
99000000030529	23010140	Supply of 500 Units Setup Boxes, Dishes and Accessories	40,000,000	20,000,000	20,000,000	
99000000015203	23020101	Building of an Ultra Modern Govt. Printing Press (Phase I)	35,000,000	15,000,000	20,000,000	
99000000015221	23010140	Supply and Installation of Complete UHF TV/Radio FM Transmitting	50,000,000	20,000,000	30,000,000	
99000000030528	23010119	Supply and installation of 114 KVA Perkins Generator	5,000,000	5,000,000		
99000000015202	23020127	Establishment of CRS Archives	12,000,000	7,000,000	5,000,000	
99000000015205	23050104	Independence Anniversary celebrations	8,000,000	8,000,000		
99000000015208	23030120	Renovation of No 55 Goldie Street, Calabar Office	2,000,000	2,000,000		
99000000015211	23010140	Ministry of information Publications	5,000,000	5,000,000		
99000000015212	23010140	Mass Mobilization and Orientation	3,000,000	3,000,000		
99000000015215-	23020119	Village Square weekly productions	5,000,000	5,000,000		
99000000015216	23010140	Syndication of Media Materials	3,000,000	3,000,000		
99000000015229	23050102	Acquisition of Software/Hardware	5,000,000	5,000,000		
99000000015235	23050104	Democracy Day Celebration	8,000,000	8,000,000		

990000001523	23010140	7-Kaleidoscope Publication	2,000,000	2,000,000		
	Sub-Total		183,000,000	108,000,000	75,000,000	0
		CRBC Cross River Broadcasting Corporation, Calabar	PROJECT COSTS	2021	2022	2023
9900000015402	23010140	Radio Transmitter Upgrading at Odukpani/Ikom	5,980,000	5,980,000		
9900000015403	23010140	VHF TV Transmitters upgrading, Calabar/Ikom	3,055,000	3,055,000		
9900000015408	23010106	Upgrade of OB Van	11,000,000	11,000,000		
9900000015415	23020118	Operation Funds for Obudu Sub Station and Ikom Station	58,000,000	18,000,000	20,000,000	20,000,000
9900000015239	23010140	Purchase of Radio Transmitter Spare part...	9,000,000	3,000,000	3,000,000	3,000,000
9900000015240	23010140	purchase of VHF Transmitter Spare part	3,000,000	1,000,000	1,000,000	1,000,000
9900000015241	23010140	Professional Mixer Studio	3,000,000	3,000,000		
9900000015404	23010140	Digital Exciter Larcant TV 4No.s (Calabar, Odukpani/Obudu)	5,000,000	5,000,000		
		Production of Programmes	27,000,000	9,000,000	9,000,000	9,000,000
		Maintenance of Generator	30,000,000	10,000,000	10,000,000	10,000,000
		Annual Subscription on Startime	15,000,000	5,000,000	5,000,000	5,000,000
		NBC lincence	90,000,000	30,000,000	30,000,000	30,000,000
		V sat Airtime	40,000,000	40,000,000		
		Annual Subscription on GOTV	30,000,000	10,000,000	10,000,000	10,000,000
	Sub-Total		330,035,000	154,035,000	88,000,000	88,000,000
		CRBC Cross River Broadcasting Corporation, Ikom	PROJECT COSTS	2021	2022	2023
9900000015501-	23010119	Purchase of Diesel	12,000,000.00	12,000,000.00		
9900000015502-	23020127	2Installation of Internet system	1,500,000.00	1,500,000.00		
9900000015504-	23030126	Spare Parts/Maintenance of Radio, TV and TX	2,500,000.00	2,500,000.00		
9900000015505-	23030104	Renovation,Reactivation of TX hall and Borehole	850,000.00	850,000.00		
9900000015506-	23010129	Purchase and Installation of Industrial KWH Power Meter	1,450,000.00	1,450,000.00		
9900000015507-	23020119	Construction of 11, 000L Capacity Diesel Tank	1,000,000.00	1,000,000.00		
9900000015510-	23020125	Procurement of Generator	5,000,000.00	19,302,021.00	2,022.00	2,023.00
	Sub-Total		24,300,000.00	38,602,021.00	2,022.00	2,023.00
		Ministry of Culture and Tourism, Calabar	PROJECT COSTS	2021	2022	2023
9900000016701	23010125	Establishment of Deck Offices in Calabar, Abuja and Lagos	45,000,000	20,000,000.00		
9900000016722	23020124	Design and Construction of Amusement Park	60,000,000	30,000,000.00	30,000,000.00	
	Sub-Total		135,000,000	135,000,000	135,000,000	135,000,000
		MANAGEMENT DEVELOPMENT INSTITUTE	PROJECT COSTS	2021	2022	2023
		Completion of Abadoned Administrative Block	100,000,000	40,000,000	60,000,000	
		Construction of Cafeteria	3,000,000	3,000,000		
		Construction of Access Road	8,000,000	8,000,000		
		Renovation of Assembly Hall	30,000,000	30,000,000		
		Provision of Borehole	600,000	600,000		
		Restoration of Power Supply	1,000,000	300,000	400,000	300,000
		Establishment of Computer Based Test Institute and Training	10,000,000	10,000,000		
	Sub-Total		152,600,000	91,900,000	60,400,000	300,000
		GENERAL HOSPITAL AKAMKPA				
9900000013602	23010122	Provision of Hospital Equipments	6,000,000	3,000,000	3,000,000	
9900000013605	23050103	Due Process Activities Biding and M and E	1,000,000	500,000	500,000	
9900000013607-	23030105	Renovation and Furnishing of Medical/Suprintendent Office (Qrts)	5,000,000	5,000,000		
		Purchase of 2 Lawn Mowers	1,000,000	800,000		
9900000013613	23030124	Installation of 95 KVA Generating and Renovation of Engine House	3,300,000.00	3,300,000		
9900000013616	23030105	Servicing and Maintenance of Hospital Equipment	4500000	1,500,000	1,500,000	1,500,000
		Perimeter Fencing,Security Post and Gates	25,000,000	15,000,000	10,000,000	
9900000013621	23010105	Renovation of Theatre/Emergency Ward	3,000,000.00	3,000,000		
9900000013622	23010122	Procurement of Theatre Equipment	7,000,000.00	7,000,000.00		
		Renovation of Administrative and Pharmacy Department	2,000,000	2,000,000		
		Renovation of Staff Quarter	4,000,000	4,000,000		
9900000013626-	23030105	Renovation of Hospital Mortuary	1,500,000	1,500,000		
		Renovation of Male/Females Ward	3,000,000	3,000,000		
9900000013624-	23030105	Renovation of Marternity, Antenatal Labour Room Block	3,000,000.00	3,000,000		
9900000013625-	23030105	Renovation of Children Ward	1,500,000.00	1,500,000		
9900000013628-	23030105	Renovation of Laboratory Complex	1,500,000.00	1,500,000		
9900000013618-	23020105	Construction of Motorise Bore-hole	3,000,000.00	3,000,000.00		
9900000013631-	23020114	Construction of Walkways	2000000	2,000,000		
	Sub-Total		77,300,000	60,600,000	15,000,000	1,500,000
		CHILD RIGHT PROTESTION COMMISSION				
9900000030675	23050103	Child Right Protection	24,000,000	8,000,000	8,000,000	8,000,000
9900000030676	23020127	Abuse on the Child	10,000,000	10,000,000		
9900000030677	23020127	Abadon/Stranded Children(Street Children)	7,000,000	3,500,000	3,500,000	
9900000030679	23020127	Upkeep of the Child and Vulnerable	10,000,000	10,000,000		
9900000030680	23050114	Education of the Child and Vulnerable	7,000,000	7,000,000		
9900000030680	23010102	Office Accomodation	3,000,000	3,000,000		
9900000030680	23050115	Attenance to both Local and International Competitions	15,000,000	5,000,000	5,000,000	500,000
9900000030683	23010102	Construction of Ten Bed Rroom Housing Apartment in each Senatorial District-For Vulnerable Chidren	90,000,000	30,000,000	30,000,000	30,000,000
	Sub-Total		166,000,000	76,500,000	46,500,000	38,500,000

		SCHOOL OF MIDWIFERY, CALABAR				
9900000029520	23020102	Construction of Staff Quarters	42,000,000	20,000,000	22,000,000	
9900000029521	23050114	Manpower Development and Staff Training	9,000,000			
9900000029505	23010125	Purchase of Library Materials	2,500,000	2,500,000		
9900000029515	23020106	Construction of Cafeteria	6,000,000	6,000,000	2,000,000	
9900000029516	23030120	Furnishing of Home Matron's Office	1,000,000	1,000,000		
9900000029522	23010123	Purchase of 5 Nos.Fire Proof Cabinet	2,500,000	2,000,000		
9900000029511	23010105	Refurbishing of Vehicles	4,000,000	4,000,000		
9900000029504	23020106	Construction of Car Park	2,000,000	2,000,000		
9900000029519	23040102	Landscaping Embankment and Drainage Around New Hostel	4,000,000	3,000,000	1,000,000	
9900000029510	23030104	Water Reticulation to Hostel and School	1,500,000	1,500,000		
9900000029514	23020125	Construction of Generator House	2,000,000	1,500,000		
9900000029517	23010119	Purchase of Armoured Cable to Generator	500,000	500,000		
9900000029518	23010119	Purchase of 110KVA Generator	5,000,000	5,000,000		
9900000029508	23010112	Procurement of Cabinet, Bed,Chairs and Tables	1,000,000	1,000,000		
9900000029501	23010122	Provision of VIA/VILLI Equipment	3,000,000	3,000,000		
9900000029503	23050101	Conduct of common Entrance Examination and internal Examination	1,500,000	1,000,000		
	Sub-Total		87,500,000	54,000,000	25,000,000	-

		CRS UNIVERSITY OF TECHNOLOGY				
9900000030009	23020114	Rehabilitation of Roads in Ogoja and Calabar Campuses	30,000,000	15,000,000	15,000,000	
		Procurement of 3NOS. Official Vehicles-V8 Land Cruiser and 2 Nos. Jeep	96,135,000	96,135,000		
		Payment of Internet Bandwidth	6,300,000	6,300,000		
		Preparation of Crutech Master Plan for Obubra,Ogoja and Okuku	15,000,000	15,000,000		
9900000030592	23050115	Installation of CCTV Survalance systems in Calabar Campus	10,000,000	10,000,000		
9900000030026	23050115	Development of 5000 Hectare of Teak& Oil Plantations	3,315,000,000			
9900000030029	23010142	Procurement of Laboratory Glassware in the Faculty of Health Sciences	6,500,000	6,500,000		
		Upgrsde Furniture and Fitting in 7Nos.Laboratories Faculties of Health Sciences	10,000,000	1,000,000		
9900000030433	23010122	Procurement of Medical Equipments for Ogoja Campus	4,500,000	4,500,000		
9900000030028-	23020101	Construction of Lecture Theatre	4,000,000	4,000,000		
		Renovation of Academic Block A and B in Obubra	4,000,000	4,000,000		
		Renovation of Academic Block A and B in Calabar	10,000,000	10,000,000		
		Reroofing of Power House in Obubra	4,000,000	4,000,000		
9900000030047	23010139	Procurement of Equipment and Apparatus in Geo Physics Laboratory	11,000,000	11,000,000		
		Procurement of Equipment, Tools and Apparatus in Forestry and Wildlife Department	6,000,000	6,000,000		
		Provision of Laboratory, Equipment and Chemical in Fisheries Department	2,018,000	2,018,000		
9900000010515	23050111	Accreditation Expenses	300,000,000	300,000,000		
		Upgrade of Hostel 1,2,3 in Calabar Campus	40,000,000	40,000,000		
		Management and Stocking of Live Stock	15,000,000	5,000,000	5,000,000	5,000,000
		Procurement of Equipment/Accerories for Dental Unit-Medical Calabar	1,500,000	1,500,000		
9900000029629	23010126	Sports Equipment-Human Kinetic/Health Education	2,000,000	2,000,000		
		Construction/Renovation of RecreationalFacilities	90,000,000	9,000,000		
9900000030072	23010127	Purchase of Birds and Drugs for Breeding	6,000,000	3,000,000		3,000,000
		Printing Of Various Security Documents	10,000,000	10,000,000		
9900000030084	23010139	Procurement of Equipment for Biotech Laboratory in Calabar Campus	3,315,000	3,315,000		
9900000009306-	23050116	Procurement of Textbooks and Journals for all Departments	15,000,000	15,000,000		
		Physical Infrastructure/Programm Upgrade TEFUNDS	750,000,000	750,000,000		
		Manucripts Development TEFUNDS	7,830,000	7,830,000		
		ICT Support TEFUNDS	27,000,000	27,000,000		
		Advocacy/Publicity of TEFUND	2,000,000	2,000,000		
		Computerization of CRUTECH Payroll	8,840,000	8,840,000		
		Procurement of Public Address System for delivering lecture	11,000,000	11,000,000		
		Establishment of Cool Room in Ogoja Campus	16,000,000	16,000,000		
		Establishment of ice block factory in Ogoja Campus	10,000,000	10,000,000		
		Establishment of water factory	25,000,000	25,000,000		
		Establishment of Barkery and Confectionery factory	40,000,000	40,000,000		
		Establishment of Block factory in Calabar and Ogoja Campuses	20,000,000	20,000,000		
		Purchase of Shares in CRUTECH Bank Limited	30,000,000	30,000,000		
		Equipment of Mini Feed Mill	6,000,000	6,000,000		
		Entrepremer Centre(TEF)	18,000,000	18,000,000		
		Procurement of 318 Double Bank	5,525,000	5,525,000		
		Staff Training and manpower Development(TEF)	236,000,000	236,000,000		
		Programme Upgrade(Research Work)	450,000,000	450,000,000		
	Sub-Total		5,680,463,000	2,247,463,000	20,000,000	8,000,000

		MINISTRY OF SPORTS AND CINEMATOGRAPY				
9900000030398	23010112	Furnishing of Office	10,000,000	5,000,000		
9900000030520	23010117	Court room for legal services/theatre	10,000,000	5,000,000		
9900000030519	23010119	Movie Academy	40,000,000	15,000,000		
9900000016304	23010126	Purchase of Equipment	120,000,000	30,000,000	40,000,000	50,000,000

		Studio set-up.	200,000,000	70,000,000	70,000,000	60,000,000
		Training of youths on Cinematography Across the State.	5,000,000	50,000,000		
		Development of data-base for Cinematographers and sports men & women.	5,000,000	5,000,000		
		Marketing of films produced by the Ministry.	2,000,000	2,000,000		
		Contribution to Local/National Sporting Activities	6,000,000	6,000,000		
		Covid-19 e-Sports development.	30,000,000	30,000,000		
		Annual Hosting of Nollywood Stars and Other Athletes	20,000,000	20,000,000		
		Hosting of e-sports Federation Games.	20,000,000			
		Strategic development of sports & Cinematography in line with current trends.	8,000,000	8,000,000		
Sub-Total			476,000,000	246,000,000	110,000,000	110,000,000

GENERAL HOSPITAL OKPOMA						
99000000014404	23010122	Bidding activities, Project Consultancy, supervision/monitoring in	300,000	100,000	100,000	100,000
99000000014405	23020105	Plumbing Work in Main Hospital	200,000	200,000		
99000000014406	23020106	Construction of 2 ND Borehole	1,000,000	1,000,000		
99000000014402	23010122	Pediatric Ward	1,000,000	1,000,000		
99000000014403	23010142	Procurement of Laboratory Equipment	5,000,000	5,000,000		
Sub-Total			7,500,000	7,300,000	100,000	100,000
EYECARE PROGRAMME, OGOJA						
00020000070110	23030105	Upgrading of Facilities and Equipment in Eye Care	4,500,000	4,500,000		
00020000070111	23010122	Purchase of Office Equipment	162,500	162,500		
00020000070112	23010112	Purchase of Office Furniture	5,000,000	5,000,000		
Sub-Total			9,662,500	9,662,500	-	-

GOVERNMENT DENTAL CALABAR						
99000000030375-	23010122	Purchase of Dental Materials	2,000,000	2,000,000		
99000000030370-	23030120	Upgrade of Dental Unit	1,500,000	1,500,000		
99000000030369-	23020105	Water Reticulation to Government Dental Centre	300,000	300,000		
99000000030604-	23010122	Purchase of X-Ray Equipment	5,000,000	5,000,000		
99000000030374-	23030120	Perimeter Fencing and Tilling Offices	3,000,000	3,000,000		
99000000030371-	23050105	Due Proccess Activities	600,000	200,000	200,000	200,000
Sub-Total			12,400,000	12,000,000	200,000	200,000

EYECARE, OBANLIKU						
00020000070110	23030105	Upgrading of facilities and Equipment	3,000,000	3,000,000		
00020000070111	23010112	Purchase of Office Furniture	162,500	162,500		
00020000070112	23010122	Strengthening Eye Care Service	4,000,000	4,000,000		
Sub-Total			7,162,500	7,162,500	-	-

GENERAL HOSPITAL, OBANLIKU						
99000000014505	23010122	Bidding activities, Project Consultancy, supervision/monitoring	1,000,000	1,000,000		
99000000014511	23030120	Painting of the Entire Hospital	2,000,000	2,000,000		
99000000014514	23010104	Purchase of 2 Nos. Motorcycles	500,000	500,000		
99000000014506	23020102	Landscaping of the Hospital Compound	800,000	800,000		
99000000014509	23010139	Purchase of Hand Mower	400,000	400,000		
99000000014503	23010122	Maternity Equipment	4,000,000	4,000,000		
99000000014502	23010142	Laboratory Equipment	3,000,000	3,000,000		
99000000014508	23010122	Beds & Mattresses	1,600,000	800,000	800,000	
99000000014510	23010122	Procurement of Medical Equipment for laboratory casualty and ward	6,000,000	3,000,000	3,000,000	
99000000014507	23020102	Renovation of Doctor's Quarters	1,500,000	1,500,000		
Sub-Total			20,800,000	17,000,000	3,800,000	-
GENERAL HOSPITAL OBUBRA						
99000000014302	23020106	Fencing of General Hospital,Obubra	15,000,000	5,000,000	5,000,000	5,000,000
99000000014304	23010122	Bidding activities and project supervision including Monitoring	1,500,000	500,000	500,000	500,000
99000000014305	23040102	Landscaping of the Hospital Compound	700,000	700,000		
99000000014306	23010119	Purchase of INO 50Kva Sound Proof Generator	850,000	850,000		
99000000014307	23020105	Water reticulation to all the wards & quarters and digging of pla	500,000	500,000		

99000000014308	23010122	Purchase of Hospital/Pediatric Beds and Mattrises	500,000	500,000		
99000000014311	23020106	Provision of a blood bank and fridges	250,000	250,000		
99000000014315	23010123	Purchase of Fire Extingguisher	500,000	500,000		
99000000014310	23030105	Replacement of Currugated iron Sheet with Long Span sheets to the	500,000	500,000		
		Sub-Total	20,300,000	9,300,000	5,500,000	5,500,000

		GENERAL HOSPITAL UGEP				
99000000030433	23010122	Procurement of Medical Equipments	5,000,000	2,000,000	2,000,000	1,000,000
30429	23030105	99Renovation laboratory and X-Ray blocks/the entire Floor of walkwa	3,000,000	2,000,000	1,000,000	
99000000030428	23010122	Purchase of Hospital Equipments for Post Natal Surgical Wards, Ob	5,000,000	2,000,000	2,000,000	1,000,000
99000000030440	23030105	Renovation of Family Planning Unit	1,000,000	1,000,000		
99000000030439	23030105	Renovation(including re-roofing and ceiling) of Maternity	6,000,000	3,000,000	3,000,000	
		Restructure, Expansion of Library	1,500,000	1,500,000		
99000000030438	23020106	Construction of Call Duty Quarters	4,000,000	2,500,000	2,000,000	
		Purchase of Portable Ultra sand Machine	1,000,000	1,000,000		
99000000030602	23030105	Lawn Mowing Machines	400,000	400,000		
99000000030432	23020103	Installation of Solar Energy in the Hospital	3,500,000	3,500,000		
		Sub-Total	30,400,000	18,900,000	10,000,000	2,000,000

		DR. LAWRENCE HENSHAW HOSPITAL				
99000000013309	23010122	Project Consultancy and Due Process Activity including Monitoring	250,000	250,000		
99000000013310	23020105	Construction of Bore-hole	600,000	600,000		
99000000013305	23010122	Renovation/Equipiing of Pharmacy Dept.	1,000,000	1,000,000		
99000000013306	23050101	Understudying/Management of multiple drugs resistance TB Activities	1,000,000	1,000,000		
99000000013304	23030120	Renovation of Administrative and Pharmacy Block	15,000,000	15,000,000		
99000000013301	23010122	X - Ray Machine	10,000,000	10,000,000		
		Sub-Total	27,850,000	27,850,000	-	-

THANK YOU

