

PROGRAMME	CODE/SECTOR & MDA ACTIVITIES	PROJECTS COST	REVISED BUDGET 2020	BUDGET 2021	BUDGET 2022
	GRAND TOTAL		10,411,329,135.00	25,255,500,000.00	15,790,250,000.00
	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	26,000,000		26,000,000	
99000000018506	23030120 Maintenance of Deputy Governor's Lodge	10,000,000	10,000,000		
99000000018501	23050101 Consultative Forum	60,000,000	20,000,000	20,000,000	20,000,000
	SUB -TOTAL	115,415,735	75,415,735	20,000,000	20,000,000

	CSPAC Cross River State Strategic Policy Advisory Council - Head				
99000000025807	23050103 Research/Survey		3,380,000		
99000000025801	23050108 Bi-Annual Presentation of reports to the Governor	9,000,000.00	3,000,000	3,000,000	3,000,000
99000000025802	23050105 Bi-Annual Stakeholders Forum (MDAs)	9,000,000.00	3,000,000	3,000,000	3,000,000
99000000025803	23050106 Bi-monthly Council Meetings	30,000,000.00	10,000,000	10,000,000	10,000,000
	SUB -TOTAL	51,380,000.00	19,380,000	16,000,000	16,000,000

	DPPID Due Process and Price Intelligence Bureau (HQ)	PROJECTS COST	REVISED BUDGET 2020	BUDGET 2021	BUDGET 2022
99000000018509	23050103 Quarterly Update of Price Data Survey	6,000,000.00	2,000,000	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	50,000,000		
99000000018518	23030120 Renovation of Due Process Permanent Office Block	20,000,000	20,000,000		
99000000018519	23050101 Sensitization of Due Process activities in Local, National & International Media	20,000,000	20,000,000		
99000000018520	23050101 Training of Procurement of Works and Services of goods (Local & International)	10,000,000	10,000,000		

99000000018521	23050101 Forensie Price Survey and e - Commerce Platform	80,000,000	80,000,000		
99000000018532	23050101 Retreat for Heads /Procurement Staff of MDAs	3,000,000	3,000,000		
	SUB -TOTAL	249,000,000	205,000,000	22,000,000	22,000,000

	SSG	PROJECTS COST	REVISED BUDGET 2020	BUDGET 2021	BUDGET 2022
99000000030480	23050109 Empowerment material to Bakassi returnees	5,000,000	5,000,000		
99000000030481	23050115 Merit Award/State Honours	30,000,000.00	10,000,000	10,000,000	10,000,000
99000000030494	23050114 Command and Staff College, Jaji	5,000,000	5,000,000		
99000000030501	23050110 Elders Consultative Forum	30,000,000.00	10,000,000	10,000,000	10,000,000
99000000030486	23050104 Celebration of State Activities	100,000,000.00	20,000,000	40,000,000.00	40,000,000.00
99000000030487	23050106 Political Appointees Interactive/Recreational activites	5,500,000.00	3,000,000	2,500,000.00	
99000000030488	23050114 Executive Council Retreat	15,000,000.00	5,000,000	5,000,000	5,000,000
99000000030499	23050106 Sensitization, Advocacy and Political Mobilization	15,000,000.00	5,000,000	5,000,000	5,000,000
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		
	SUB -TOTAL	225,900,000	83,400,000	72,500,000.00	70,000,000.00

	DCSNGO Department of Civil Society & non-Governmental Organization (HQ)	PROJECTS COST	REVISED BUDGET 2020	BUDGET 2021	BUDGET 2022
99000000028803	23050109 Consultancy Services	30,000,000	10,000,000	10,000,000	10,000,000
99000000028814	23050106 Conduct of capacity building for SHGs and PSDGs	5,000,000	5,000,000		
99000000028818	23050114 Conduct a Needs assessment meeting with existing SHGs and PSDGs a	15,000,000.00	5,000,000	5,000,000	5,000,000
99000000028804	23050105 Conduct SHGs and PSDGs Score Card and Survey to access the Impact	9,000,000.00	3,000,000	3,000,000	3,000,000
99000000028820	23050113 Quarterly Consultative Meetings with CSOs / Network	4,000,000	4,000,000		

99000000028825	23050106 Assessment and Validation of all CSOs and NGOs Operating in the S		10,000,000	100,000,000	100,000,000
		30,000,000.00			
	SUB -TOTAL	93,000,000.00	37,000,000	118,000,000	118,000,000

	SPD Strategic Planning Department (HQ)	PROJECTS COST	REVISED BUDGET 2020	BUDGET 2021	BUDGET 2022
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	REVISED BUDGET 2020	BUDGET 2021	BUDGET 2022
99000000024502	23020125 Clearing/Forwarding of Power Plant Equipment/Machinery	5,000,000	5,000,000		
99000000024504	23020103 Linking of CICC to National grid	10,000,000	10,000,000		
99000000024505	23020103 Linking of Tinapa to National Grid	10,000,000	10,000,000		
99000000024507	23030124 Repairs of Vandalised electrical/Power Plant Installation		10,000,000	30,000,000	20,000,000
		60,000,000.00			
99000000024519	23030124 Operation & Maintenance of Generating Plants_99000000024519	60,000,000			
			20,000,000	20,000,000.00	20,000,000.00
99000000024510	23010136 Supply of Diesel to Calabar Power Plant		20,000,000		
		220,000,000.00		100,000,000.00	100,000,000.00
99000000024509	23020103 Linking of Street Light to Public Power Supply			60,000,000.00	
		60,000,000.00			
	SUB TOTAL	425,000,000.00	75,000,000	210,000,000.00	140,000,000.00

	PAD Political Affairs Department (HQ)	PROJECTS COST	REVISED BUDGET 2020	BUDGET 2021	BUDGET 2022
99000000017608	23050114 Workshop on inter Party Co-operation for State Party Chairman and Executive Coun	3,000,000	3,000,000		
99000000017601	23050108 Executive/Legislative Relationship (state and National Assembly)	2,000,000	2,000,000		

99000000017619	23050105 Monitoring of Local Government Elections	2,000,000	2,000,000		
	SUB TOTAL	7,000,000	7,000,000	-	-

	SSD Special Service Department (HQ)	PROJECTS COST	REVISED BUDGET 2020	BUDGET 2021	BUDGET 2022
99000000017802	23010139 Digital Copier/ICT Equipment for Exco. Secretariat				
99000000017803	23010140 Replacement of Communication Equipment in Executive council	2,000,000	2,000,000		
99000000017801	23020127 Communication Links	10,000,000	10,000,000		
	SUB TOTAL	12,000,000.00	12,000,000	-	-

	DRM Department of Religious Matters (HQ)	PROJECTS COST	REVISED BUDGET 2020	BUDGET 2021	BUDGET 2022
99000000030506	23030120 Development/Maintenance of Religious & Historical Sites	5,000,000	5,000,000		
99000000030507	23050115 Coordination of Christian / Muslim Pilgrim Board	300,000,000.00	100,000,000	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	307,000,000.00	107,000,000	100,000,000.00	100,000,000.00

	CRSSO CRS SERVICOM Office (HQ)	PROJECTS COST	REVISED BUDGET 2020	BUDGET 2021	BUDGET 2022
99000000018602	23050101 Bi- Annual Networking Meeting with MSU Officials				
99000000018609	23050101 Hosting and Servicing of quarterly steering Committe meeting	2,000,000	2,000,000		
99000000018601	23050103 Customer Survey and Compliance Evaluation at Selected Service Window				
	SUB-TOTAL	2,000,000.00	2,000,000		

	COS Office of the Chief of Staff	PROJECTS COST	REVISED BUDGET 2020	BUDGET 2021	BUDGET 2022
99000000017011	23010119 Purchase of Generators	200,000,000.00		100,000,000.00	100,000,000.00
99000000017029	23030120 Furnishing of Government Offices_	100,000,000.00	20,000,000	40,000,000.00	40,000,000.00
99000000017031	23050110 Citizen Financial - COVID 19 Programme	70,000,000.00	1,000,000,000	25,000,000.00	25,000,000.00
99000000017032	23010139 Procurement of decoder				
99000000017044	23010128 Procurement of Mobile Car Cameras	75,000,000.00	15,000,000	60,000,000.00	
99000000017055	23050115 Provision for Uniform				
	23050101 CRS Development Agency Activities & Projects		0		
99000000017003	23050115 Green Millionaire Programme_	530,000,000.00	0	250,000,000.00	250,000,000.00
99000000017019	23050115 CRS Commodities Control Agency Activities & Projects				
	23010129 Procurement of Machineries for Land Clearing,site preparation & Earth Work		0		
	23010119 Diseasel Generators Power Supply at Homes in 18 LGAs		0		
99000000017030	23030113 Maintenance of 11 - 11 Roundabout				
99000000017016	23050109 Petroleum Asset Determination Service (10% Mobilization)				
99000000017023	23020101 Construction of COS Account Store				
99000000017009	23010105 Purchase of Vehicles (Political & General)	3,000,000,000.00	500,000,000	2,500,000,000.00	
99000000017026	23010105 Mass Tansit Vechiles	2,000,000,000		2,000,000,000	
99000000017047	23010105 Procurement of Amphibian Vehicle			2,000,000,000.00	
99000000017010	23010105 Purchase of Vehicles for MDAs	800,000,000.00	300,000,000	500,000,000.00	
99000000017046	23010109 Procurement of Rapid Speed Boat			1,000,000,000	
99000000017020	23040103 Assistance for Relocating Drill Ranch and Cercopan				
99000000017021	23050105 Support to Conservation Agencies				
99000000017035	23050113 Town Hall Meeting	75,000,000.00	15,000,000	30,000,000	30,000,000
99000000017049	23050110 Upkeep for Vigilante	90,000,000.00	10,000,000	40,000,000.00	40,000,000.00
99000000017050	23050110 Upkeep for Community Peace Corps	90,000,000.00	10,000,000	40,000,000.00	40,000,000.00

99000000017052	23050110 Upkeep for Community Civil Defence	90,000,000.00	10,000,000	40,000,000.00	40,000,000.00
99000000017053	23050110 Upkeep for Community Sanitation Officers	90,000,000.00	10,000,000	40,000,000.00	40,000,000.00
99000000017034	23020106 Construction and Equipping of Government House Clinic			100,000,000.00	
99000000017017	23030110 Installation and Activation of a United Distress Call Code (112)				
99000000017018	23020108 Building of 2 Police Stations at ITU Bridge Head and Itigidi			100,000,000.00	
99000000017037	23030110 Homeland Security	220,000,000.00	40,000,000	80,000,000.00	100,000,000.00
99000000017038	23010110 Security Support Service_	250,000,000.00	50,000,000	100,000,000.00	100,000,000.00
99000000017040	23010110 State Wide/Ward Security Control	250,000,000.00	40,000,000	100,000,000.00	100,000,000.00
99000000017041	23010110 Quick Intervention Squad (QIS) Take-Off_	250,000,000.00	50,000,000	100,000,000.00	100,000,000.00
99000000017043	23010110 Border Patrol and Activities of Securities Agencies	250,000,000.00	50,000,000	100,000,000.00	100,000,000.00
99000000017056	23050115 Intervention for Cameronean Refugees & Others	250,000,000.00	50,000,000	100,000,000.00	100,000,000.00
	SUB-TOTAL	8,680,000,000.00	2,170,000,000	9,445,000,000.00	1,205,000,000.00

	SSTA SENIOR SPECIAL ADVISER - TREASURY & AUDIT (HQ)	PROJECTS COST	REVISED BUDGET 2020	BUDGET 2021	BUDGET 2022
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	0	60,000,000.00	
99000000030623	23050105 Consultancy	130,000,000.00	30,000,000	50,000,000.00	50,000,000.00
99000000030597	23040107 IT Systems	130,000,000.00	30,000,000	60,000,000.00	30,000,000.00
99000000030596	23050109 Analysis Forensic Application	10,000,000.00	10,000,000		
	SUB - TOTAL	334,000,000.00	74,000,000	170,000,000.00	80,000,000.00

		PROJECTS COST	REVISED BUDGET 2020	BUDGET 2021	BUDGET 2022
	PME Project/Programmes Monitoring Evaluation unit (HQ)				
99000000018906	23050103 Monitoring (Project Inspection / Commissioning)	60,000,000.00	5,000,000	30,000,000	25,000,000
99000000018903	23030101 Renovation of Office	10,000,000	10,000,000		
	SUB - TOTAL	70,000,000.00	15,000,000	30,000,000.00	25,000,000.00

	CRSHOA CRS House of Assembly (HQ)	PROJECTS COST	REVISED BUDGET 2020	BUDGET 2021	BUDGET 2022
99000000019029	23010114 Capital Services Provision	1,500,000,000.00	0	800,000,000	750,000,000
99000000019003	23010129 Provision of Industrial Printer,RISO Comcolour Machine for Budget Department Off	20,000,000.00	0	20,000,000.00	
99000000019004	23010112 Purchase of Office Furniture	15,000,000.00	15,000,000		
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	0	15,000,000.00	
99000000019010	23030120 Re-building of broken fence in Assembly Qtrs	15,000,000.00	15,000,000		
99000000019011	23030120 Renovation of Quarters	100,000,000.00	30,000,000	50,000,000	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	5,000,000.00	5,000,000		
99000000019015	23030120 Renovation and furnishing of Official Residence of the Speaker and Deputy Speake	5,000,000.00	5,000,000		
99000000019016	23050116 400 No. Scrip ALMANAC of Members	30,000,000.00	20,000,000	10,000,000.00	
99000000019018	23050101 Capacity Building for members of the State House of Assembly (NPOA)	10,000,000.00		10,000,000	
99000000019020	23010122 Equipping and Restructuring of the Assembly Clinic	10,000,000.00		10,000,000	
99000000019021	23030120 Re-roofing of CRS House Assembly Complex	150,000,000.00	50,000,000	100,000,000.00	
99000000019022	23030126 Quarterly Maintenance of Customized Software	50,000,000.00		25,000,000.00	25,000,000.00
99000000019023	23050102 Purchase/Installation of 1No New Server and Accessories	20,000,000.00		10,000,000.00	10,000,000.00
99000000019024	23050103 Survey / DataBank	-			
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	20,000,000.00		20,000,000.00	
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	0	25,000,000.00	
99000000019031	23010139 Purchase of Office Equipment	25,000,000.00		25,000,000.00	
99000000019032	23050103 Quarterly Budget Review and Performance Evaluation by Finance and Appropriation	15,000,000.00	5,000,000	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	80,000,000.00	20,000,000	30,000,000.00	30,000,000.00
99000000019036	23050103 Legislative Budget Defense / Bilateral Discussion	55,000,000.00	15,000,000	20,000,000.00	20,000,000.00
99000000019037	23010122 Procurement of Medical Equipments for Assembly Clinic	5,000,000.00	5,000,000		
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		
99000000019048	23030120 Renovation of Hon. Speaker's Guest House	5,000,000.00	5,000,000		
99000000019049	23030120 Maintenance of Admin Block and chembers	50,000,000.00		50,000,000.00	
99000000019050	23050101 Capacity Building Staff	30,000,000.00	0	30,000,000.00	
99000000019051	23010117 Purcahse of 8 Nos Shredding	10,000,000.00		10,000,000.00	
99000000019053	23050114 CPA African	300,000,000.00	50,000,000	150,000,000	100,000,000
99000000019054	23050114 CPA International	300,000,000.00	50,000,000	150,000,000	100,000,000
99000000019017	23050110 Pilgrimage	80,000,000.00	0	40,000,000.00	40,000,000.00
99000000019019	23050115 Domestication of outstanding Standards and Codes (NPOA)	3,000,000.00	3,000,000		
99000000019038	23050111 Bills and Motions	5,000,000.00	5,000,000		
99000000019039	23050103 Abridge Copies of the Reports for other Arms of Government and the Electorate	2,000,000.00	2,000,000		

99000000019040	23050103 Annual Report of the Activities of the House (Retro Activity)	60,000,000.00	10,000,000	25,000,000	25,000,000
99000000019041	23050103 Quarterly Detailed Report of the Activity of the House of Assembly	15,000,000.00	5,000,000	5,000,000	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	1,000,000,000.00		1,000,000,000.00	
99000000019009	23040102 Arresting Erosion Threat to Chamber Building	10,000,000.00	10,000,000		
99000000019055	23020105 Provision of Borehole and Overhead Tank at the Complex	10,000,000.00	10,000,000		
99000000019001	23020123 Street lighting of the Assembly Complex	2,000,000.00	2,000,000		
	SUB - TOTAL	4,651,200,000.00	414,200,000	3,057,000,000.00	1,230,000,000.00

	SAT Special Adviser - Technical (COS)	PROJECTS COST	REVISED BUDGET 2020	BUDGET 2021	BUDGET 2022
99000000018533	23050117 Transaction Advisory Service for Super Highway_	3,280,000,000.00	30,000,000	1,250,000,000.00	2,000,000,000.00
99000000018537	2305011 7 Transaction Advisory Services for Deep Seaport_	3,280,000,000.00	30,000,000	1,250,000,000.00	2,000,000,000.00
99000000018543	23050103 Environmental Impact Assesment for the Cement Factory and 3 Nos.	30,000,000.00		30,000,000.00	
99000000018547	23020114 Training of Ad-hoc Staff and Articians for Deep Seaport	20,000,000.00			20,000,000.00
99000000018550	23030120 Structural, Mechanicaal & Aesthetics Maintenance of Governor's Office Building	20,000,000.00		10,000,000.00	10,000,000.00
99000000018551	23030120 Structural, Mechanicaal & Aesthetics Maintenance of MDAs Office Building	20,000,000.00		10,000,000.00	10,000,000.00
99000000018552	23050109 Logistics for Dialogue, Engagement & Sensitization of project Host Communities	10,000,000.00	10,000,000		
99000000018553	23050109 Specialized Seaport site Supervision Logistics (Badges, Boat fares & Security	40,000,000.00		20,000,000.00	20,000,000.00
99000000018554	23050113 Media & Publicity	15,000,000.00	5,000,000	5,000,000	5,000,000
99000000018555	23050105 Procurement of Consultancy & Professional Servies for Evaluation & Assessment at	60,000,000.00	20,000,000	20,000,000	20,000,000

99000000018527	23010128 Purchase of Personnel Protective Equipment for Government Officia		10,000,000		
		10,000,000.00			
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_	15,000,000.00		15,000,000.00	
	SUB - TOTAL	6,803,500,000.00	108,500,000	2,610,000,000.00	4,085,000,000.00

	CRSFS CRS Fire Service (HQ)	PROJECTS COST	REVISED BUDGET 2020	BUDGET 2021	BUDGET 2022
99000000018701	23050101 Recruitment and Training of Personnel_	20,000,000.00		20,000,000.00	
99000000018708	23010123 Procurment of Fire Fighting Communication Equipment and Gadgets	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	1,200,000,000.00		500,000,000.00	700,000,000.00
99000000018713	23030109 Renovation of Fire Service Station Along Mary Sissor Rd	20,000,000.00	20,000,000		
99000000018714	23020110 Construction of fire stations at tinapa and Calabar south LGA	20,000,000.00	20,000,000		
	SUB - TOTAL	1,291,500,000.00	71,500,000	520,000,000.00	700,000,000.00

	HOS	PROJECTS COST	REVISED BUDGET 2020	BUDGET 2021	BUDGET 2022
99000000018808	23050114 Manpower Development and Training for all MDAs_99000000018808	16,000,000.00	6,000,000	5,000,000.00	5,000,000.00
99000000018807	23050115 Strengthening Public Service Monitoring	17,000,000.00	7,000,000	5,000,000.00	5,000,000.00
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	9,000,000.00	3,000,000	3,000,000	3,000,000
99000000018809	23050115 Harmonize and Integrate Nominal / Payroll	9,000,000.00	3,000,000	3,000,000	3,000,000
99000000018815	23050115 Fumigation of Old and New Secretariat	2,500,000.00	2,500,000		
	SUB - TOTAL	68,500,000.00	26,500,000	21,000,000.00	21,000,000.00

	OAGS Office of the Auditor General - State (HQ)	PROJECTS COST	REVISED BUDGET 2020	BUDGET 2021	BUDGET 2022
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	10,000,000.00	10,000,000		
00020000070101	23050102 Acquisition of Audit Software/ Networking	10,000,000.00	10,000,000		
00020000070105	23030120 Renovation of Field Office	30,000,000.00		30,000,000.00	
	SUB - TOTAL	80,000,000.00	50,000,000	30,000,000.00	

	OAGLG Office of the Auditor General - Local Govt. (HQ)	PROJECTS COST	REVISED BUDGET 2020	BUDGET 2021	BUDGET 2022
99000000020604	23050101 Consultancy Services	30,000,000.00	10,000,000	10,000,000	10,000,000
99000000020602	23010112 Office Furniture and Equipment	5,000,000.00	5,000,000		
99000000020603	23050102 Acquisition and Installtion of Audit Software	20,000,000.00	20,000,000		
	SUB - TOTAL	55,000,000.00	35,000,000	10,000,000.00	10,000,000.00

	CRCSC Civil Service Commission (HQ)	PROJECTS COST	REVISED BUDGET 2020	BUDGET 2021	BUDGET 2022
99000000020116	23050111 Printing of Annual Report Score Sheets and Application Forms	11,000,000.00	5,000,000	3,000,000.00	3,000,000.00
99000000020103	23010113 Purchase of 12No Laptops	-			
99000000020105	23010139 Purchase of 10 Refrigerators	1,000,000.00		1,000,000.00	
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	4,000,000.00	4,000,000.00
	SUB - TOTAL	48,500,000.00	33,500,000	8,000,000.00	7,000,000.00

	Local Govt Service Commission	PROJECTS COST	REVISED BUDGET 2020	BUDGET 2021	BUDGET 2022
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99000000020307	23050103 Quarterly Monitoring and Evaluation	24,000,000.00	8,000,000	8,000,000	8,000,000
99000000020304	23050101 Training and Staff Development	1,800,000,000.00	600,000,000	600,000,000	600,000,000
	SUB - TOTAL	1,824,000,000.00	608,000,000	608,000,000.00	608,000,000.00

	CRSIEC CRS Independent Electoral Commission (HQ)	PROJECTS COST	REVISED BUDGET 2020	BUDGET 2021	BUDGET 2022
99000000020201	23050106 Conduct of Local Government Elections	460,683,400.00	460,683,400		
	SUB - TOTAL	460,683,400.00	460,683,400		

	MIDC Ministry of International Development Corporation (HQ)	PROJECTS COST	REVISED BUDGET 2020	BUDGET 2021	BUDGET 2022
99000000024104	23050114 Arrange 1 Specialized Training Programmeswith Partners for 10 key staff on Relev	3,000,000.00	3,000,000		
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	6,000,000.00	2,000,000	2,000,000	2,000,000
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	6,000,000.00	2,000,000	2,000,000	2,000,000
99000000024121	23050114 Hold Monthly partners Meeting with MDAs/LGAs/Communities within & Outside the St	3,000,000.00	1,000,000	1,000,000	1,000,000
99000000024101	23050115 Bilateral Economic and Trade Cooperation	30,000,000.00	10,000,000	10,000,000	10,000,000
99000000024102	23050105 Consultancy Services (NEWMAP)	170,000,000.00	30,000,000	70,000,000.00	70,000,000.00
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)	140,000,000.00	40,000,000	100,000,000.00	
99000000024124	23050115 Local /State Gov. Reform Governance	30,000,000.00	10,000,000	10,000,000	10,000,000
99000000024125	23050115 NESP-GIZ (National Energy Support Project)	30,000,000.00	15,000,000	15,000,000	

99000000024126	23050115 United Nation Joint Programme Support to the State (UNDAF)		50,000,000	150,000,000	100,000,000
		300,000,000.00			
99000000024128	23050115 Commercial Agriculture Development Projects		0	50,000,000	50,000,000.00
		100,000,000.00			
99000000024129	23050115 HIV /AIDS -(CR -SACA)		15,000,000		
		15,000,000.00			
99000000024132	23050115 Other Counterpart Funds		100,000,000		
		700,000,000.00		300,000,000.00	300,000,000.00
99000000024133	23050115 Intending Development Supports		10,000,000	10,000,000	10,000,000
		30,000,000.00			
99000000024135	23050115 IFAD - NDDC (CBNRMP)		20,000,000		
		80,000,000.00		30,000,000.00	30,000,000.00
99000000024136	23050114 Bilateral Economic and Trade Cooperation Between Hancheng Province of China				
		120,000,000.00		60,000,000.00	60,000,000.00
	SUB - TOTAL	1,780,750,000.00	315,750,000	815,000,000.00	650,000,000.00

	MOFA Ministry of Foreign Affairs (HQ)	PROJECTS COST	REVISED BUDGET 2020	BUDGET 2021	BUDGET 2022
99000000027507	23050109 Grants to the Respective Representatives & Offices		10,000,000		
		4,010,000,000.00		2,000,000,000.00	2,000,000,000.00
	SUB - TOTAL	4,010,000,000.00	10,000,000	2,000,000,000.00	2,000,000,000.00

	BMED BUDGET MONITORING & EVALUATION DEPARTMENT (HQ)	PROJECTS COST	REVISED BUDGET 2020	BUDGET 2021	BUDGET 2022
00130000020102	23010139 Purchase of Workstation Table/Swivel Chair for Data Centre		3,000,000	3,000,000	
		6,000,000.00			
00130000020104	23050103 Development and Production of a 4-years Strategy Paper		10,000,000		
		10,000,000.00			
00130000020105	23050103 Stakeholders Consultation Forum		5,000,000	5,000,000	5,000,000
		15,000,000.00			
00130000020106	23050103 Issuance of Budget Call Circular		1,000,000	1,000,000	1,000,000
		3,000,000.00			
00130000020107	23050103 Budget Hearing /Defence Meeting		7,000,000	7,000,000	7,000,000
		21,000,000.00			
00130000020109	23050103 Revision of Budget Calender		2,000,000	2,000,000	2,000,000
		6,000,000.00			
00130000020110	23050103 FGN/NDDC Budget Monitoring Report		4,000,000	4,000,000	4,000,000
		12,000,000.00			
00130000020111	23050103 Post Consultative Forum for MDAs		2,000,000	2,000,000	2,000,000
		6,000,000.00			
00130000020115	23010139 Purchase of Office Equipment_00130000020115		0	20,000,000.00	
		20,000,000.00			
00130000020116	23050101 Consultancy Services_00130000020116		15,000,000	15,000,000	15,000,000
		45,000,000.00			

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		30,000,000.00	30,000,000.00
00130000020135	23050103 Capital Services Provision_00130000020135	10,000,000,000.00	4,000,000,000	3,000,000,000.00	3,000,000,000.00
00130000020103	23050103 Production of State Annual Budget Document	30,000,000.00	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
00130000020127	23050103 Production of Supplementary Budget	32,000,000.00	6,000,000	13,000,000	13,000,000
	SUB - TOTAL	10,379,000,000.00	4,176,000,000	3,138,000,000.00	3,110,000,000.00

	DLP DEPARTMENT OF LABOUR AND PRODUCTIVITY	PROJECTS COST	REVISED BUDGET 2020	BUDGET 2021	BUDGET 2022
99000000018306	23050101 Trainig of Labour Leaders	3,500,000.00		2,000,000.00	1,500,000.00
99000000018308	23050111 Productivity Campaign Access Across MDA's and LGA	9,000,000.00	3,000,000	3,000,000	3,000,000
99000000018301	23050104 Workers day and call its activities	30,000,000.00	10,000,000	10,000,000	10,000,000
99000000018303	23050105 Settlement of Industrial Disharmony	6,000,000.00	2,000,000	2,000,000	2,000,000
99000000018304	23050101 Meetings with Various Industrial Union	9,000,000.00	3,000,000	3,000,000	3,000,000
99000000018305	23050106 Assistance to Labour Unions	9,000,000.00	3,000,000	3,000,000	3,000,000
99000000018302	23050104 National Productivity Day Celebration and activities	9,000,000.00	3,000,000	3,000,000	3,000,000
	SUB - TOTAL	75,500,000.00	24,000,000	26,000,000.00	25,500,000.00

	CRS CARNIVAL COMMISSION	PROJECTS COST	REVISED BUDGET 2020	BUDGET 2021	BUDGET 2022
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99000000020503	23050101 International Skill Acquisition Training for Carnival Bands		5,000,000		
		25,000,000.00		10,000,000.00	10,000,000.00
99000000020518	23010130 Acquisition of Musical Instrument for Bands	10,000,000.00	10,000,000		
99000000020519	23010107 Hiring of 20 low bed trucks and musicals	90,000,000.00	30,000,000	30,000,000	30,000,000
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	403,000,000.00	150,000,000	153,000,000.00	100,000,000.00
99000000020504	23050101 Unveiling of Carnival Calabar Theme	6,000,000.00	2,000,000	2,000,000	2,000,000
99000000020513	23050104 Hiring of Helicopter for 4 days Aerial live coverage	300,000,000.00	100,000,000	100,000,000	100,000,000
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	550,000,000.00	150,000,000	200,000,000	200,000,000.00
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	30,000,000.00	30,000,000		
99000000020512	23050104 Honorarium to different Cultural Groups	30,000,000.00	10,000,000	10,000,000.00	10,000,000.00
99000000020521	23010128 Barricade	30,000,000.00	10,000,000	10,000,000	10,000,000
	SUB - TOTAL	1,672,000,000.00	563,000,000	581,000,000.00	528,000,000.00

	DCH Department of Culture and Heritage	PROJECTS COST	REVISED BUDGET 2020	BUDGET 2021	BUDGET 2022
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	REVISED BUDGET 2020	BUDGET 2021	BUDGET 2022
99000000020003	23050103 Local Government Consultative Forum in 3 Senatorial District	13,500,000.00	4,500,000	4,500,000	4,500,000
99000000020004	23050103 Quarterly Local Government Budget Monitoring and Reporting	8,250,000.00	4,500,000	3,750,000.00	

99000000020006	23050103 Local Government Budget Calendar	15,000,000.00	5,000,000	5,000,000	5,000,000
99000000020010	23050103 Preparation of Ministry Annual Estimates	9,000,000.00	3,000,000	3,000,000	3,000,000
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 Budge	19,500,000.00	6,500,000	6,500,000	6,500,000
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'	30,000,000.00	10,000,000	10,000,000	10,000,000
99000000020018	23050103 Local Government Budget Manual	3,000,000.00	1,000,000	1,000,000	1,000,000
99000000020022	23020127 Automation of Govt Payroll System and Human Resource Database	24,000,000.00	8,000,000	8,000,000	8,000,000
99000000020023	23050101 Capacity Building of Inspectorate department Staff / Key LG Functionaries on Pro	5,000,000.00	5,000,000		
99000000020002	23050103 Production of Local Government Budget Performance, Volume 1&2	7,000,000.00	2,000,000	2,500,000.00	2,500,000.00
99000000020020	23020101 Establishment of Budget Structure in 18LGCs	60,000,000.00	20,000,000	20,000,000	20,000,000
99000000020027	23050103 Local Government Citizen Budget	9,000,000.00	3,000,000	3,000,000	3,000,000
	SUB - TOTAL	236,250,000.00	83,500,000	78,250,000.00	74,500,000.00

	CAD Chieftaincy Affairs Department	PROJECTS COST	REVISED BUDGET 2020	BUDGET 2021	BUDGET 2022
99000000018525	23050110 Reconstitution of the state Council of Chiefs	60,000,000.00	20,000,000	40,000,000.00	
99000000018529	23050104 Coronation & Swearing-in-Ceremonies of 3 New Paramount Rulers Ele_	6,000,000.00	2,000,000	2,000,000	2,000,000
99000000018535	23030120 Renovation of state Council of Chiefs Building (Annex)	55,000,000.00	30,000,000	25,000,000.00	
99000000018531	23050115 Identification of Authentic Clan and Villages in the State	9,000,000.00	3,000,000	3,000,000	3,000,000
	SUB - TOTAL	130,000,000.00	55,000,000	70,000,000.00	5,000,000.00

	CASC Assembly Service Commission	PROJECTS COST	REVISED BUDGET 2020	BUDGET 2021	BUDGET 2022
99000000030472	23010112 Purchase of Office Furniture	10,000,000.00	10,000,000		

99000000030473	23010139 Purchase of Office Equipments	10,000,000.00	10,000,000		
99000000030474	23020101 Office Accomodation	18,000,000.00	6,000,000	6,000,000	6,000,000
	SUB - TOTAL	38,000,000.00	26,000,000	6,000,000.00	6,000,000.00

	MOEP Ministry of Establishment and Payroll	PROJECTS COST	REVISED BUDGET 2020	BUDGET 2021	BUDGET 2022
99000000030466	23050101 Meeting of National Joint Public Service Negotiating Council	15,000,000.00	5,000,000	5,000,000	5,000,000
99000000030467	23050101 Hosting of Standing Committee on Schemes of Services of NCE	9,000,000.00	3,000,000	3,000,000	3,000,000
99000000030468	23010139 Purchase of File Racks	1,000,000.00	1,000,000		
99000000030471	23010112 Office Furniture	20,000,000.00	20,000,000		
	SUB - TOTAL	45,000,000.00	29,000,000	8,000,000.00	8,000,000.00

	MOTD Ministry of Training and Doctrine (HQ)	PROJECTS COST	REVISED BUDGET 2020	BUDGET 2021	BUDGET 2022
99000000030457	23010112 Purchase of Office Furniture	20,000,000.00	20,000,000		
99000000030458	23010139 Purchase of Office Equipments	10,000,000.00	10,000,000		
99000000030459	23050114 Conferences & Workshops	-			
99000000030460	23020101 Office Accomodation	5,000,000.00	5,000,000		
99000000030461	23050101 Manpower Development and Training for all MDAs	170,000,000.00	30,000,000	70,000,000.00	70,000,000.00
	SUB - TOTAL	205,000,000.00	65,000,000	70,000,000.00	70,000,000.00

	DEPT OF PUBLIC ORIENTATION	PROJECTS COST	REVISED BUDGET 2020	BUDGET 2021	BUDGET 2022
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		5,000,000.00	5,000,000.00
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	REVISED BUDGET 2020	BUDGET 2021	BUDGET 2022
99000000030624	23020107 Lands Acquisition/Projects Execution	700,000,000.00	100,000,000	300,000,000.00	200,000,000.00
99000000030625	23020107 Construction of stores for lease to motor park dealers	1,000,000,000.00	0	500,000,000.00	500,000,000.00
99000000030628	23030125 Rent of offices	40,000,000.00	10,000,000	15,000,000	15,000,000
99000000030627	23020104 Opening of Rural communities Roads	440,000,000.00	100,000,000	170,000,000.00	170,000,000.00
99000000030625	23020119 Construction of stores for lease to motor park dealers	-	0	-	-
99000000030627	23020113 Opening of Rural communities Roads	300,000,000.00	50,000,000	125,000,000	125,000,000
99000000030624	23010101 Lands Acquisition/Structural Activities	300,000,000.00	50,000,000	125,000,000.00	125,000,000.00
		289,000,000.00			
	SUB - TOTAL	3,069,000,000.00	310,000,000	1,235,000,000	1,135,000,000

CODE	MINISTRY/DEPARTMENT/AGENCY	APPROVED BUDGET 2020	REVISED BUDGET 2020	PROPOSED BUDGET 2021	PROPOSED BUDGET 2022
	ECONOMIC SECTOR				
	GRAND TOTAL	519,569,090,560.00	24,298,811,471.00	197,982,543,564.00	212,226,461,300.00
	MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE				
23040101	Tree Planting and Urban Capping	850,000,000	50,000,000	300,600,000	8,000,000
23040106	Aforestation Project (Tropical rainforest/Mangrove)	800,000,000	30,000,000	300,000,000	300,000,000
23030104	Watershed Management 1 and 2	200,000,000	40,000,000	100,000,000	60,000,000
	Sub-Total	1,850,000,000	120,000,000	700,600,000	368,000,000
	MINISTRY OF INFRASTRUCTURE				
23020119	Erection of Location Towers	162,000,000	20,000,000	100,000,000	42,000,000
23020119	MCC/Highway Flyover	1,700,000,000	30,000,000	1,100,000,000	500,000,000
23040105	Dredging /Sand Filling of Land Reclamation of Calabar Seaport and Calas vegas	100,000,000,000	-	70,000,000,000	20,000,000,000
23020119	Construction of Jetty at Portside	3,000,000,000	-	1,500,000,000	1,000,000,000
23020119	Construction of Jetty at Tinapa	3,000,000,000	-	1,500,000,000	1,000,000,000
23020114	Road Show for Super Highway & Deep Sea Port (Marketing Advertisement etc	500,000,000	50,000,000	300,000,000	
23020119	Dualization of Cal-Odukpani inclusive of Odukpani-Spagheti flyove_99000000004410	50,000,000,000	600,000,000	35,000,000,000	12,000,000,000
23020119	Dredging works @Deep Seaport	200,000,000,000	50,000,000	100,000,000	93,000,000,000
23020119	Deep Seaport Clearing_99000000004415	3,000,000,000	50,000,000	1,000,000,000	1,500,000,000
	Sub-Total	361,362,000,000	800,000,000	110,600,000,000	129,042,000,000
	WATER FRONT INFRASTRUCTURE AND DEVELOPMENT AGENCY				

23010129	Purchase / procurement of fishing Trowel	1,100,000,000	100,000,000	1,000,000,000	
23020119	Construction of International Beach Resort and Fish Market	1,000,000,000	40,000,000	660,000,000	300,000,000
23020105	Provision of Water Front Commercial Activities and Recreational Park	10,000,000	10,000,000		-
23020105	Water Front Christmas Activities	30,000,000	10,000,000	10,000,000	10,000,000
	Sub-Total	2,140,000,000	160,000,000	1,670,000,000	310,000,000
	MINISTRY OF SOLID MINIERAL DEVELOPMENT				
23010139	Procurement of Office Equipment_99000000003604	10,000,000	10,000,000		
23010139	Acquisition/construction of mineral lab.	500,000,000	30,000,000	300,000,000	150,000,000
23020101	Erection of skills acquisition hall	250,000,000	20,000,000	150,000,000	80,000,000
23010129	Procurement of solid mineral equipments	1,000,000,000	30,000,000	450,000,000	520,000,000
23050111	Acquisition of Solid Mineral Leases from fed. Govt.	120,000,000	40,000,000	40,000,000	40,000,000
23050106	Sensitization and awareness programme on Mineral resources development in the State	10,000,000	10,000,000		
23010129	Design and Construction of Cement Plant in Akamkpa Local Government of Cross Riv	10,000,000,000	20,000,000	5,000,000,000	2,970,000,000
23020118	Consturction of CRS Quarry in Akamkpa and Obanliku	3,000,000,000	20,000,000	1,500,000,000	1,980,000,000
	Sub-Total	14,890,000,000	180,000,000	7,440,000,000	5,740,000,000
	MINISTRY OF AGRICULTURE				
23050103	Farm Credit Scheme/Grants	3,000,000,000	50,000,000	1,500,000,000	1,450,000,000
23050101	Agricultural Consultancy	66,000,000	20,000,000	20,000,000	20,000,000
23010127	Purchase of Clips, Seals and Moisture Meter_99000000000134	100,000,000	20,000,000	40,000,000	40,000,000

23020113	cassava Women enterprise development	120,000,000	-	60,000,000	40,000,000
23020113	Pilot scheme for Cultivation of hybrid rice, medicinal dwaft coconut and hot bla	60,000,000	-	40,000,000	20,000,000
23050103	Oil Palm Development Project	200,000,000	-	100,000,000	100,000,000
23020113	Fertilizer Procurement and Distribution	60,000,000	20,000,000	20,000,000	20,000,000
23020113	Design and Construction Green House Farm	300,000,000	70,000,000	150,000,000	80,000,000
23020113	Groundnut oil/ Vegetable Processing plant-Bekwara	500,000,000	-	200,000,000	300,000,000
23020113	Soya beans Farm in Yala,Ogoja/Bekwarra & Obanliku	100,000,000	-	20,000,000	80,000,000
23010127	Procurement of Tractor,Combine Harvester and Rotary Tillers/Agric Equipments	2,000,000,000	792,804,000	1,207,196,000	-
23010142	Furnishing of Laboratory	30,000,000	10,000,000	10,000,000	10,000,000
23020113	Design / Drawing and Construction Rubber Processing Plant in Odukpani	700,000,000	-	300,000,000	400,000,000
23020113	Design / Drawing and Construction Rice Mill Processing Plant at Ogoja	4,000,000,000	1,500,000,000	1,500,000,000	500,000,000
23020113	Construction of Agro - Mechanization Centers in three Senatorial District	3,000,000,000	-	1,500,000,000	1,500,000,000
23020113	Rice Cultivation Farms	90,000,000	30,000,000	30,000,000	30,000,000
23050101	Establishment of school garden in Livestock production	-	-	-	-
23020113	Design / Drawing and Construction Poultry Feed / Corn Farm in Yala	500,000,000	50,000,000	250,000,000	200,000,000
23020113	Development of Aquaculture	90,000,000	-	35,000,000	55,000,000
23020113	Design, Construction and Supply of Machines of CRS Rice City	4,500,000,000	500,000,000	1,000,000,000	1,000,000,000

23020113	Design and Construction Automated Cattle Barn with Meat Processing Facility	500,000,000	-	200,000,000	300,000,000
23020113	Design / Drawing of Banana Production , Construction and Processi_99000000000106	2,000,000,000	50,000,000	300,000,000	250,000,000
23020113	Design and Construction of Maize Processing Plant and Machine	560,000,000	50,000,000	280,000,000	170,000,000
23020113	Design and Construction of Modern Poultry Farm, Yellow Maize Culti_99000000000117	2,500,000,000	50,000,000	1,000,000,000	500,000,000
23020113	Design / Drawing and Construction Cassava /Ethanol Processing Plant in Obudu Loc	2,000,000,000	-	500,000,000	1,000,000,000
23010127	Promotion of Off Farm Storage and Processing Industry	150,000,000	50,000,000	80,000,000	20,000,000
23020113	Sugar Cane Production/Processing	150,000,000	-	70,000,000	80,000,000
23020113	Horticulture Development	51,000,000	-	23,000,000	28,000,000
23020118	Feasibility Study, Design and Construction of Cocoa Processing Plant -Ikom/Opera	3,500,000,000	1,500,000,000	1,000,000,000	800,000,000
23010127	Cotton Production &Processing	130,000,000	-	800,000,000	400,000,000
23020113	Tree and Crop Production	50,000,000	-	40,000,000	10,000,000
23020113	Cadastral Acquisition and Processing of Paddy Rice	1,600,000,000	82,650,244	200,000,000	250,000,000
	Sub-Total	32,607,000,000	4,845,454,244	12,475,196,000	9,653,000,000
	FORESTRY COMMISSION				
23050101	Sustainable Fuelwood Management Project	50,000,000	20,000,000	100,000,000	-
23040107	Renovation of Forestry Commission Hqtrs & Charges	10,000,000	10,000,000	-	-
23040106	Boundary Cleaning , Re - alignment and Rebeconning	35,000,000	20,000,000	15,000,000	-

23040106	23040106 Reforestation of Degraded Forest Reserves (100Ha)_99000000000508	400,000,000	50,000,000	150,000,000	200,000,000
23040106	Nursery Development (500,000)	60,000,000	-	40,000,000	20,000,000
	Sub-Total	555,000,000	100,000,000	305,000,000	220,000,000
	DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION				
23010128	Allowance, Training and Procurement of Security/Ppe Equipment for Green Police	500,000,000	60,000,000	180,000,000	160,000,000
	Sub-Total	500,000,000	60,000,000	180,000,000	160,000,000
	MINISTRY OF FINANCE				
23020127	CRS Biometric Management Scheme_99000000029012	35,000,000	-	15,000,000	
2305010	9 Adoption/Implementation of IPSAS_99000000029015	450,000,000	-	150,000,000	
23010140	Procurement & Installation of PFM Info Mgt System_99000000029010	35,000,000	10,000,000	10,000,000	15,000,000
23030104	Rehabilitation of MOF Drainage	50,000,000	20,000,000	30,000,000	
23050109	Finance Cost and Insurance_99000000029007	110,000,000	30,000,000	50,000,000	30,000,000
23050105	Settlement of Consultant_99000000029008	800,000,000	500,000,000	300,000,000	300,000,000
23010109	Inter-governmental trasactions/Collaborations_99000000029013	30,000,000	10,000,000	10,000,000	10,000,000
23030120	Rehabilitation of cracked & collapsing MOF building_99000000029005	15,000,000	15,000,000	-	
	Sub-Total	1,525,000,000	585,000,000	565,000,000	355,000,000
	DEBT MANAGEMENT DEPARTMENT				
23020101	Technical Capacity Building_99000000030314	25,000,000	2,500,000	-	-
23020101	Office Renovation_99000000030317	20,000,000	450,000	-	-
	Sub-Total	45,000,000	2,950,000	-	-

	OFFICE OF THE ACCOUNTANT GENERAL				
23020127	Implementation of BATMIS	31,000,000	11,000,000	10,000,000	10,000,000
23050102	Payment for Oracle renewal Licence	-	-	-	-
	Sub-Total	31,000,000	11,000,000	10,000,000	10,000,000
	INTERNAL REVENUE SERVICE				
23050101	Training / Staff Development	15,000,000	15,000,000	-	-
23030120	Furnishing of Tax Offices	10,000,000	10,000,000	-	-
23020101	Construction of Abi Tax Office	21,000,000	11,000,000	10,000,000	
23030120	Renovation of Yakurr Tax Office	11,000,000	6,000,000	5,000,000	
23030120	Renovation of Boki Tax Office	20,550,505	10,550,505	10,000,000	-
23020101	Construction of Utugwang Tax Office	11,000,000	11,000,000	-	-
23020101	Construction of Etung Tax Office	11,000,000	11,000,000	-	-
23030120	Renovation of 8 no tax offices	34,000,000	9,000,000	25,000,000	-
23030120	Renovation of IRS HQ	20,000,000	20,000,000		-
23030120	Construction of Akamkpa, Aningeje Tax office	20,000,000	11,000,000	9,000,000	-
23020101	Construction of 2No Tax Office in Yala	11,000,000	11,000,000	-	-
23020101	Construction of Obanliku Tax Office	10,000,000	10,000,000	-	-
23030120	Renovation of MLA Tax Office, Akamkpa	10,000,000	10,000,000	-	-
23030120	Renovation of Calabar 11 Tax Office	10,500,000	5,500,000	5,000,000	-
23030120	Renovation of Akim Tax Office	43,000,000	15,000,000	28,000,000	-
23030120	Renovation of Obudu Tax Office	23,500,000	11,000,000	12,500,000	-
23050102	Integrated Tax Admin System Software	31,000,000	15,000,000	16,000,000	-
23030120	Construction of Biase Tax Office	20,000,000	11,000,000	9,000,000	-

23020127	IRS Data Base	45,000,000	15,000,000	15,000,000	15,000,000
23020127	Electronic Document Management System	30,000,000	10,000,000	10,000,000	10,000,000
	Sub-Total	407,550,505	228,050,505	154,500,000	25,000,000
	MINISTRY OF INDUSTRY				
23050101	CRS Economic industrial development zone	2,050,000,000.00	50,000,000	1,500,000,000	500,000,000
23020127	Food Processing Plant_99000000030534	500,100,000.00	50,000,000	250,000,000	100,000
23010129	Additional machines at the garment factory for expansion	30,000,000	30,000,000		
23010129	Materials/accessories for cloth production and technical support for garment fac	500,000,000	100,000,000	150,000,000	250,000,000
23030123	Maintenance of industrial park_99000000030547	340,000,000	50,000,000	200,000,000	400,000,000
23050114	Training of garment factory staff(old new employees)	10,000,000	-	10,000,000	
23020126	construction of plastic injection technology plant	1,350,000,000	30,000,000	500,000,000	820,000,000
23020113	construction of poultry and feed mills	450,000,000	100,000,000	200,000,000	100,000,000
23020113	construction of fully automatd noodles	400,000,000	50,000,000	100,000,000	50,000,000
23020113	construction of chicken slaughter factory	600,000,000	100,000,000	200,000,000	50,000,000
23020113	construction of sack bags production factory	30,000,000	30,000,000		
23020124	Ogoja/Yala Industrial Park	800,000,000	-	350,000,000	450,000,000
23050109	Participation in International Trade Fair and Participation of Do_99000000018539	15,000,000	15,000,000	5,000,000	-
23020118	Establishment of Brewery(Alcohol)_99000000018540	630,000,000	-	300,000,000	330,000,000
	Sub-Total	7,705,100,000	605,000,000	3,765,000,000	2,950,100,000
	MIRCO FINANCE AGENCY AND ENTERPRISE DEV.				
23050108	Rural Enterprise Programme /Venture Capital Support	1,200,000,000	50,000,000	650,000,000	500,000,000

23050115	Poverty Alleviation Programme (A - Power)	350,000,000	50,000,000	150,000,000	150,000,000
23050109	Enterprise Clubs in Schools /New Business Support (Small and Medium)	250,000,000	-	200,000,000	
23010108	Establishment of Bus.Incubation Centres /EPZ	200,000,000	-	200,000,000	
23050109	Ayade Business Connect_99000000002406	410,000,000	60,000,000	200,000,000	150,000,000
23050101	Entrepreneurship Development Centre	250,000,000		150,000,000	100,000,000
	Sub-Total	2,660,000,000	160,000,000	1,550,000,000	900,000,000
	SIGNAGE AND ADVERTISEMENT AGENCY				
23020101	Provision of Directional Signs	30,000,000	10,000,000	10,000,000	10,000,000
23020118	Fabrication and Installation of Signage	10,000,000	10,000,000	-	-
	Sub-Total	40,000,000	20,000,000	10,000,000	10,000,000
	MINISTRY OF TRANSPORT AND MARINE SERVICES				
23030115	Waterfront Services	20,000,000	20,000,000	500,000,000	500,000,000
23030115	Marine Safety	30,000,000	30,000,000	300,000,000	300,000,000
23030115	Marines Environmental Sanitation	30,000,000	30,000,000	250,000,000	250,000,000
23050105	Attendance to Oil Spillage Problems	40,000,000	40,000,000	100,000,000	100,000,000
23010109	Jetty at Portside/Marina /Calas Vegas	100,000,000	100,000,000	400,000,000	-
23020124	Dredging and Reclamation for Internatioal Fish Markek	900,000,000	40,000,000	600,000,000	200,000,000
23010137	Procurement of Ferry Sea Boat	50,000,000	50,000,000	600,000,000	-
23050114	Ship/Boat Training Programme	50,000,000	50,000,000	50,000,000	50,000,000
23010109	Purchase of Speed Boat/ Small Fishing boat in Bakassi	50,000,000	50,000,000	1,000,000,000	950,000,000
23030115	Calabar Seaport Clearing	50,000,000	50,000,000	1,000,000,000	1,500,000,000
	Sub-Total	1,320,000,000	460,000,000	4,800,000,000	3,850,000,000

	DEPARTMENT OF PUBLIC TRANSPORTATION				
23020124	Road marking, Signage and Kerbs Painting_99000000005017	60,000,000	20,000,000.00	20,000,000.00	20,000,000.00
	Sub-Total	60,000,000	20,000,000	20,000,000	20,000,000
	MINISTRY OF POWER				
23020103	S- Power Programme	-	-	400,000,000	200,000,000
23020103	Completion of 23MW embeded power plant in Calabar inclusive of Power evacuation	2,000,000,000	50,000,000	-	-
23030102	Development of Embedded Power Plant - Obudu	300,000,000	100,000,000	150,000,000	50,000,000
23030122	Rehabilitation of Calabar Street Lighting	180,000,000	20,000,000	50,000,000	60,000,000
23020118	Energy City_99000000001519	10,000,000	10,000,000	-	-
23020123	Construction of 2km dual 33KV & 11KV power line to connect street lights to wate	1,000,000,000	30,000,000	700,000,000	270,000,000
23030122	Retrofitting of Street Lighting from Calabar road to Tinapa Junction	20,000,000	20,000,000	-	-
23030122	Street Lighting Installation for Ogoja Urban	20,000,000	20,000,000	-	-
23030122	Routine Maintenance of Obudu Street Light	300,000,000	100,000,000	1,000,000,000	100,000,000
	Sub-Total	3,630,000,000	350,000,000	2,300,000,000	680,000,000
	STATE ELECTRIFICATION AGENCY				
23020118	Completion of GIS Project	20,000,000	20,000,000	20,000,000	
23020103	German/European Union Counterpart Fund for Small Hydro Power Pilot Projects	-	-	89,000,000	50,000,000
23020103	Electrification of Adeni/Idiku/Ijama Communities - Yala	10,000,000	10,000,000	10,000,000	-
23020103	Electrification of Emangbek,Mbum/Ebindi/Mbamero Communities - Ogoja	16,000,000	16,000,000	14,000,000	-

23020103	Electrification of Ibalebo Community - Abi	10,442,609	10,442,609	-	-
23020103	Electrification of Ijokom/Ijegbeji/Njomaya Communities - Yala	16,000,000	16,000,000	-	-
23020103	Nkim-Osokom Electrification Project - Boki_99000000001113	20,828,110	20,828,110	20,000,000	-
23030102	Rehabilitation of 10km of 33kv Network at Aguagune - Biase	10,304,018	10,304,018	-	-
23030102	Reticulation Expansion of Bebuatsuan, Bebuabie, Kakum, and Gebuagbong	20,000,000	20,000,000	10,000,000	-
23030102	Reticulation Expansion of Enima Omin Community - Calabar Municipal	20,000,000	20,000,000	10,000,000	-
23020103	Electrification of Abo Ogbagante	20,000,000	20,000,000	-	-
23020103	Electrification of Agba Osokom	15,000,000	15,000,000	-	-
23020103	Electrification of Imaje/Ekrinya Yala LGA	15,000,000	15,000,000	-	-
23020103	Electrification of Woleche Ebo Community with a Tee off from Ipole Ebo	20,000,000	20,000,000	40,000,000	-
23030102	Rehabilitation of Mbube-Irruan Network	20,000,000	20,000,000	-	-
23030102	Reticulation Expansion of Electricity in Ipong Communities(Kakum, Bebuatsuan, Be	50,000,000	50,000,000	82,000,000	-
23030102	Reticulation of Annong	10,000,000	10,000,000	-	-
23030102	Reticulation of Mkpani	12,000,000	12,000,000	-	-
23030102	Reticulation of Nko Community	15,000,000	15,000,000	-	-
23030102	Reticulation of Onyedama	25,000,000	25,000,000	-	-
23030102	Reticulation Expansion of Igbo Imabana Community	17,000,000	17,000,000	-	-
23030102	Electrification of Ekong	20,000,000	20,000,000	-	-

23030102	Electrification of Mbobui Community	21,000,000	21,000,000	-	-
23030102	Ayi Eku, Okarara, New - Ndebiji and Akor	15,000,000	15,000,000	10,200,000	-
23030102	Reticulation expansion of Ekpri Ikang/Obutong/akwa	21,104,544	21,104,544	-	-
23030102	Electrification of Ehom/Ekpriko palm farm	15,000,000	15,000,000	10,500,000	-
23030102	Electrification of Ikom Urban	10,000,000	10,000,000	12,400,000	-
23030102	Electrification of Ukwel Obudu	18,035,157	18,035,157	-	-
23030102	Electrification of Inua Akpa	15,744,005	15,744,005	-	-
23030102	Electrification of Itega/ekpudu/AkwaAdini	15,779,481	15,779,481	-	-
23030102	Reticulation expansion of Ekor	16,479,393	16,479,393	-	-
23030102	Bassang Electrification Project	12,730,740	12,730,740	-	-
23030102	Ekom Agoi Yakurr	10,931,176	10,931,176		-
23030102	Ekpeti Electrification Project - Yakurr	20,000,000	20,000,000	22,000,000	-
23030102	Electrification of Nyaje Community - Akamkpa	20,000,000	20,000,000	15,000,000	-
23030102	Esuk Okon Electrification Project - Bakassi	15,802,081	15,802,081	-	-
23030102	Kakwagom/Bawop Electrification Project	16,000,000	16,000,000	-	-
23030102	Reactivation of Uyanga and Iwuru Community	11,270,928	11,270,928	11,200,000	
23030102	Solar Electrification of New Ekuri Community - Akamkpa	20,000,000	20,000,000	45,000,000	-
23020103	Construction of 5Nos 500kva.33/0.415kv Sub-Station at Bebuatsuan, Bebuabie, Kaku	10,000,000	10,000,000	20,000,000	6,861,300
23020103	Rehabilitation of 50km of 33kv Feeder Network	15,000,000	15,000,000	15,000,000	10,000,000
	Sub-Total	682,452,242	682,452,242	456,300,000	66,861,300
	MINISTRY OF PETROLEUM RESOURCES				

23050103	Quarterly Monitoring and Supervision of projects,including end of year monitoring	12,000,000	12,000,000	12,000,000	12,000,000
23050106	Hydro - Carbon Frontier Exploration / Gas	270,000,000	30,000,000	140,000,000	-
	Sub-Total	282,000,000	42,000,000	152,000,000	12,000,000
	MINISTRY OF GAS DEVELOPMENT				
23050103	Engagement of Gas Consultant	20,000,000	20,000,000	20,000,000	20,000,000
	Sub-Total	20,000,000	20,000,000	20,000,000	20,000,000
	MINISTRY OF WORKS				
23010129	Bhauya Machine Tools	25,000,000.00	15,000,000.00	10,000,000.00	
23030120	Central Mechanical Workshop	100,000,000.00	30,000,000.00	30,000,000.00	40,000,000.00
23030124	Maintenance of Power Generating Plant	200,000,000.00	40,000,000.00	80,000,000.00	80,000,000.00
23030124	Maintenance of Generating Plants in all MDAs	60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
23010129	Welding Equipment	30,000,000.00	30,000,000.00		-
23020114	Biakwan - Aria - Biajua Road	250,000,000.00	40,000,000.00	150,000,000.00	60,000,000.00
23020114	Agba - Ntamante Road	150,000,000.00	40,000,000.00	50,000,000.00	60,000,000.00
23020114	Orimakpang - Ayiminkang Road	250,000,000.00	40,000,000.00	150,000,000.00	60,000,000.00
23020114	Kakwagom Bridge	100,000,000.00	20,000,000.00	40,000,000.00	40,000,000.00
23020114	Egoja/Ndim/Kakwagom/Bawop/ Mbube	70,000,000.00	25,000,000.00	45,000,000.00	
23020114	Batriko-Okorshie-Betukwel Road(15000m)	50,000,000.00	25,000,000.00	25,000,000.00	
23020114	Abu -Bashu Road	180,000,000.00	38,000,000.00	125,000,000.00	22,000,000.00
23020114	Akparabong -Abengabeng - Orimekpan Inland RD Phsae 1	116,833,333.00	21,000,000.00	75,833,333.00	25,000,000.00
23020114	Boki East west Road	2,700,000,000.00	70,000,000.00	1,000,000,000.00	500,000,000.00
23020114	Okwabang - Butatong Road	85,000,000.00	25,000,000.00	40,000,000.00	
23020114	Biakwan - Biajua Road	100,000,000.00	30,000,000.00	70,000,000.00	
23020114	Offiong Ekpo Close off Ndidem Usang Iso Road (250m)	10,000,000.00	10,000,000.00		

23020114	Lion Gate Road,Ikot Ene-Obong(900m)	100,000,000.00	40,000,000.00	60,000,000.00	
23020114	Ekpo Eyo Street, Calabar off MCC Road	30,500,000.00	30,500,000.00		
23020114	Esuk Ata, Eneyo Road	13,000,000.00	13,000,000.00		
23020114	Akai Efa. (670m)	27,300,000.00	27,300,000.00		
23020114	Asari Eso layout (0.65km)	10,400,000.00	10,400,000.00		
23020114	Bakoko/ Nasarrawa	27,300,000.00	27,300,000.00		
23020114	Bakoko-New Fed Housing L/out Rd(2000m)	27,300,000.00	27,300,000.00		
23020114	Ikot Nkebre(3km)	30,000,000.00	30,000,000.00		
23020114	Orok Duke Crescent (300m)	48,750,000.00	24,000,000.00		
23020114	Nurses Pamol Estate Roads(1500m)	10,400,000.00	10,400,000.00		
23020114	Commitment to Existing Contractors	2,950,000,000.00	50,000,000.00	1,250,000,000.00	1,400,000,000.00
23020114	Adam duke (580M)	25,000,000.00	25,000,000.00		
23020114	Adazi (340)	15,000,000.00	15,000,000.00		
23020114	Anderson (630m)	20,000,000.00	25,000,000.00		
23020114	Archibong(180m)	15,000,000.00	15,000,000.00		
23020114	Assim ita (600m)	20,000,000.00	20,000,000.00		
23020114	Atakpa(1100m)	25,000,000.00	25,000,000.00		
23020114	Bassey(450m)	16,700,000.00	16,700,000.00		
23020114	Beecrot(790m)	20,000,000.00	20,000,000.00		
23020114	Boco(250m)	16,700,000.00	16,700,000.00		
23020114	Dr.Dean(630m)	20,000,000.00	20,000,000.00		
23020114	Ebito(835m)	20,000,000.00	20,000,000.00		
23020114	Effiwatt(280m)	16,700,000.00	16,700,000.00		
23020114	Ekondo street (0.85km)	12,500,000.00	12,500,000.00		
23020114	Ekpenyong Abasi(300m)	16,700,000.00	16,700,000.00		
23020114	Enya - Wfon Street	12,500,000.00	12,500,000.00		
23020114	Esam Abasi(600m)	25,000,000.00	25,000,000.00		
23020114	Eyamba(460M)	12,500,000.00	12,500,000.00		
23020114	Fenton(560m)	16,700,000.00	10,700,000.00		
23020114	Abasi Edem Street (1,450.00)	25,000,000.00	25,000,000.00		
23020114	Azikiwe Lane/Street (1,010.00)	25,000,000.00	25,000,000.00		
23020114	Jamesom(210m)	12,500,000.00	12,500,000.00		
23020114	Victor Akpan street (450m)	12,500,000.00	12,500,000.00		

23020114	Abia Road Project	390,000,000.00	25,000,000.00	200,000,000.00	165,000,000.00
23020114	Benedeghe - Etome - Effraya Rural Road (8km)	97,000,000.00	25,000,000.00	47,000,000.00	25,000,000.00
23020114	Ejip - Bijah Agborkim Junction Road (6.5km)	97,000,000.00	25,000,000.00	47,000,000.00	25,000,000.00
23020114	Etung Roads Ikom/Calabar Highway-Odonget-Ekuri Egegen-Etara Road(20,000m)	18,958,000.00	18,958,000.00		
23020114	Corners - Abomatik- Etakor Road	27,084,000.00	27,084,000.00		
23020114	Asu Lane (0.370km)	92,000.00	92,000.00		
23020114	Ayughasa - Mission - Ejirawor Road	27,084,000.00	27,084,000.00		
23020114	Ikom Urban Roads,Phase 3(7000m)	100,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00
23020114	Kokon Asu Lane (0.360km)	100,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00
23020114	Okim Ejijor (430km)	42,000,000.00	20,000,000.00	22,000,000.00	
23020114	Water Board (0.660km)	84,000,000.00	25,000,000.00	34,000,000.00	35,000,000.00
23020114	Okoregbe Road - Apiapum	150,000,000.00	25,000,000.00	80,000,000.00	135,000,000.00
23020114	Dicson Adam Road - Apiapum to Iyamoyong	167,000,000.00	22,000,000.00	70,000,000.00	65,000,000.00
23020114	Bayaga Road/Adahah/Gabriel uleke (300m)	10,500,000.00	10,500,000.00		
23020114	Onyadama - Ebo Road	30,500,000.00	30,500,000.00		
23020114	Onyadama - Ogirugimi - Ogbang Road	30,500,000.00	30,500,000.00		
23020114	Iyamoyong-Okumuruk-Iyamitet Road(20KM)	12,000,000.00	12,000,000.00		
23020114	Kakum-Bebuatsuan-ohong-Bedia Road(3000m)	270,000,000.00	30,000,000.00	130,000,000.00	11,000,000.00
23020114	Kakum-Bebuatsuan-ohong-Bedia Road(3000m)	541,000,000.00	50,000,000.00	241,000,000.00	200,000,000.00
23020114	Agoi Ibami Road Completion	300,000,000.00	40,000,000.00	200,000,000.00	250,000,000.00
23020114	Uyo (0.498km)	9,000,000.00	-	9,000,000.00	
23030113	Road Maintenance and Contractual Settlement	2,500,000,000.00	50,000,000.00	600,000,000.00	1,500,000.00

23030113	Provision of Access Roads in the 18 LGAs (Consistency roads)	25,000,000,000.00	-	10,500,000,000.00	14,500,000,000.00
23030113	Dualization of yahe - Okuku - Bekwarra and Obudu	36,000,000,000.00	2,000,000,000.00	10,000,000,000.00	15,000,000,000.00
23030113	CRUTECH-UNICAL Link Road	100,000,000.00	-	70,000,000.00	30,000,000.00
23020114	Annong Ekerefor Akpoha Road(8.2km)	26,000,000.00	26,000,000.00	-	
23020114	Bashua Abnorok Danare - Boki (17km)	40,000,000.00	40,000,000.00	-	
23020114	Edioba Abengo Afanyi(6.6km)	72,000,000.00	37,000,000.00	25,000,000.00	-
23020114	Ekori Beach-igbo imabana-lyima-calabar/ikom highway(8.5km)	24,700,000.00	24,700,000.00	-	-
23030113	Obudu Ukwel Obudu Begiaba with Spur to Ipung(11.55Km)	30,500,000.00	30,500,000.00	-	
23020114	CR-RAMP Consultancy - Compensation	13,000,000.00	13,000,000.00	-	
23040102	Ikot Ekpo Residential Estate gully Erosion	26,650,000.00	26,650,000.00	-	
23040102	Ikot Nkebre Erosion Site	45,000,000.00	22,000,000.00	23,000,000.00	
23040102	Odubu Ranch Rd Erosion, Obanliku	45,000,000.00	22,000,000.00	23,000,000.00	
23040102	Erosion Control at the Calabar Gulf Course	45,000,000.00	22,000,000.00	23,000,000.00	
23030114	Maintenance of Cable Car	1,500,000,000.00	60,000,000.00	400,000,000.00	1,100,000,000.00
23030114	Okoarara- Ayip Eku Road	65,000,000.00	32,000,000.00	33,000,000.00	15,000,000.00
23030114	Ekpere Esuk Esighi Road	32,000,000.00	32,500,000.00	-	
23030114	Abuochichie Akurinyi Echimofona (4.2km)	45,000,000.00	22,000,000.00	23,000,000.00	
23030114	Abuochichie-Bewo Road (600m)	16,250,000.00	16,250,000.00	-	
23030114	Abuochichie-Ibiaragidi Road (0.81km)	39,000,000.00	30,000,000.00	9,000,000.00	
23030114	Agwomoh - Ugeuken Convent PS Road (3.5km)	16,250,000.00	16,250,000.00	-	
23020114	Akurinyi-Ukpada Road (1.4km)	22,750,000.00	22,750,000.00	-	
23020114	Inyie Alibi Abukpem Road	215,000,000.00	25,000,000.00	190,000,000.00	

23020114	Okworotong-Amukwong Road	45,000,000.00		45,000,000.00	
23020114	Ubang-Ebimoa-Utugwang	30,000,000.00		30,000,000.00	
23020114	Akpet Central-Ugbem,Etono/Ikun/Erei Farm Settlement	45,000,000.00	22,000,000.00	23,000,000.00	
	Sub-Total	76,695,601,333.00	4,285,518,000.00	26,437,833,333.00	33,904,500,000.00
	CRMA ROAD MAINTENANCE AGENCY				
23050115	Recapitalization of CROSPIL	10,000,000.00	10,000,000	-	-
23020118	Provision of Infrastructure for Ikom	30,000,000.00	30,000,000	-	-
23020118	Provision of Infrastructure for Odukpani Estate,	30,000,000.00	30,000,000	-	-
23020118	Provision of Infrastructure for Ogoja	30,000,000.00	30,000,000	-	-
23020118	Provision of Infrastructurefor Obudu Estate	30,000,000.00	30,000,000	-	-
23020101	Restructuring and Completion of Abandoned Administrative block	10,000,000.00	10,000,000	-	-
23030113	MAINTENANCE OF DRAINS Calabar_99000000004424	30,000,000.00	30,000,000	30,000,000.00	30,000,000.00
23030113	MAINTENANCE OF DRAINS Ikom_99000000004425	30,000,000.00	30,000,000	30,000,000.00	30,000,000.00
23030113	MAINTENANCE OF DRAINS Obudu_99000000004426	30,000,000.00	30,000,000	30,000,000.00	30,000,000.00
23030113	MAINTENANCE OF DRAINS Ogoja_99000000004427	30,000,000.00	30,000,000	30,000,000.00	30,000,000.00
23030113	MAINTENANCE OF DRAINS Ugep_99000000004428	30,000,000.00	30,000,000	30,000,000.00	30,000,000.00
23030113	MAINTENANCE OF PEDESTRIAN WALKWAY Ogoja	20,000,000.00	20,000,000	20,000,000.00	20,000,000.00
23030113	MAINTENANCE OF PEDESTRIAN WALKWAY Ugep	20,000,000.00	20,000,000	20,000,000.00	20,000,000.00
23030113	Patching and Maintenace of Urban Roads Calabar	50,000,000.00	50,000,000	40,000,000.00	20,000,000.00

23030113	EMERGENCY MAINTENANCE OF FEDERAL ROADS Calabar - Ikang Road	20,000,000.00	20,000,000	10,000,000.00	10,000,000.00
23030113	EMERGENCY MAINTENANCE OF FEDERAL ROADS Calabar - Itu Road	-			
23030113	EMERGENCY MAINTENANCE OF FEDERAL ROADS Calabar - Ogoja Highway	15,000,000.00	15,000,000	15,000,000	15,000,000
23030113	GENERAL ADMINISTRATION Maintenance of Database.	-			
23030113	REHABILITATION AND MAINTENANCE OF URBAN ROADS Calabar.	30,000,000.00	30,000,000	100,000,000	70,000,000.00
23030113	REHABILITATION AND MAINTENANCE OF URBAN ROADS Ikom.	30,000,000.00	30,000,000	30,000,000.00	20,000,000.00
23030113	REHABILITATION AND MAINTENANCE OF URBAN ROADS Obudu.	40,000,000.00	40,000,000	70,000,000	60,000,000.00
23030113	REHABILITATION AND MAINTENANCE OF URBAN ROADS Ogoja.	30,000,000.00	30,000,000	100,000,000	70,000,000.00
23030113	REHABILITATION AND MAINTENANCE OF URBAN ROADS Ugep.	30,000,000.00	30,000,000	30,000,000.00	30,000,000.00
23030113	REHABILITATION AND MAINTENANCE OF RURAL ROADS/BRIDGES Ranch Road(Obanliku).	20,000,000.00	20,000,000	10,000,000.00	10,000,000.00
23030113	REHABILITATION AND MAINTENANCE OF RURAL ROADS/BRIDGES Lawrence Ene Street	20,000,000.00	20,000,000	10,000,000.00	10,000,000.00
23030113	REHABILITATION AND MAINTENANCE OF Road Network in Navy School Akpabuyo	10,000,000.00	10,000,000	10,000,000.00	10,000,000.00

23030113	MAINTENANCE OF PEDESTRIAN WALKWAY Calabar	40,000,000.00	40,000,000	70,000,000.00	70,000,000.00
23050109	Compensation for Odukpani, Ikom, Ogoja and Obudu Housing Estates	40,000,000.00	40,000,000	30,000,000.00	
23020118	Provision of Infrastructure for Akpabuyo Estate Phase 11	20,000,000.00	20,000,000	60,000,000.00	
	TOTAL CAPITAL EXPENDITURE	725,000,000.00	725,000,000.00	775,000,000.00	585,000,000.00
	MORT MINISTRY OF RURAL TRANSFORMATION	APPROVED BUDGET 2020	2020 PROPOSED BUDGET		
23050101	Needs Assessment of Rural Transformation Goals and Implementation of Projects	10,000,000	10,000,000.00	7,000,000.00	
23050101	Transformation of Obudu	50,000,000	50,000,000.00	800,000,000.00	500,000,000.00
23030116	Rehabilitation of Obudu Villages/Towns	50,000,000	50,000,000.00	300,000,000.00	600,000,000.00
23020104	Maintenace of Rural Roads	30,000,000	30,000,000.00	30,000,000.00	20,000,000.00
23030113	Construction & Provision of Medical Facilities in Ipong	20,000,000	20,000,000.00	40,000,000.00	
23020114	Internal Roads in Creek Town	20,000,000	20,000,000.00	20,000,000.00	10,000,000.00
23020114	Internal Roads in Itigidi	30,000,000	30,000,000.00	60,000,000.00	50,000,000.00
23020114	Esuk Otu Road, Ikot Ansa,Behind NYSC,Cal Mun.	40,000,000	40,000,000.00	30,000,000.00	20,000,000.00
23020114	Abini-Agwagune (Biase)	40,000,000	40,000,000.00	30,000,000.00	20,000,000.00
23020114	Anong-Ediba-Usumutong-Ebom-Igonigoni (Abi)	20,000,000	20,000,000.00		
23020114	Apiapumitet - Ogurude Road Obubra	40,000,000	40,000,000.00	60,000,000.00	50,000,000.00
23020114	Asphalting of Commercial Agriculture Roads	30,000,000	30,000,000.00	20,000,000.00	
23020114	Assiga Old/New Town Ekpeti-Inyima-Ikom Calabar H/w (Yakurr)	22,000,000	22,000,000.00	20,000,000.00	
23020114	Betukwel-Ohong-Bedia-Ibung-Okorshie (Obudu)	25,000,000	25,000,000.00	20,000,000.00	30,000,000.00
23020114	Ekpri Ikang-Esighi Idua Inwang (Bakassi)	20,000,000	20,000,000.00	40,000,000.00	10,000,000.00

23020114	Itigidi-Adadama, spur to Etigeve-Isong Inyang (Abi)	30,000,000	30,000,000.00	20,000,000.00	
23020114	Iyamoyong - St Brendan Extention 2km	20,000,000	20,000,000.00		
23020114	Katchuan - Irruan - Okubuchi - Wula Road (Boki)	21,000,000	21,000,000.00		
23020114	Mkpani Circular Rd Phase 1 (Ajare - Aduma Afaben) 5km	21,000,000	21,000,000.00		
23020114	Mwang - Aburum - Bede - Okpoma Rd (20km)	21,000,000	21,000,000.00		
23020114	Nduk - Itek - Ndok - Iginma - Oku Aro 6.5km	21,000,000	21,000,000.00		
23020114	Ogoja-Okende-Ibil-Bansara (Ogoja)	25,000,000	25,000,000.00	50,000,000.00	30,000,000.00
23020114	Osopong 1 Rd. (Three Corner to Ebiem) 12km	40,000,000	40,000,000.00	30,000,000.00	30,000,000.00
23020114	Mini Water Works at Ipong, Obudu	30,000,000	30,000,000.00	70,000,000.00	80,000,000.00
23020114	Ugboro/Ijibor inland-Imaje Okuku (Bekwarra)	20,000,000	20,000,000.00	30,000,000.00	10,000,000.00
23020114	Provision/Equiping of Secondary School in Ipong, Obudu	30,000,000	30,000,000.00	100,000,000.00	200,000,000.00
23020114	Ibong - Kutia Ukpe Road	30,000,000	30,000,000.00	40,000,000.00	30,000,000.00
23020114	Construction of Parks & Ugrading of Town Hall/Sport Centre	30,000,000	30,000,000.00	50,000,000.00	30,000,000.00
23020114	Ohong - Bebuabie Road	30,000,000	30,000,000.00	50,000,000.00	30,000,000.00
23020114	Biase - Abini- Agwagune Ring Road	35,000,000	35,000,000.00	50,000,000.00	40,000,000.00
23020114	Internal Roads in Ipong, Obudu	35,000,000	35,000,000.00	50,000,000.00	40,000,000.00
23020114	Ngopu - Biweh Road	30,000,000	30,000,000.00	60,000,000.00	60,000,000.00
23020114	Ogoja /Ebi Road Project	30,000,000	30,000,000.00	30,000,000.00	20,000,000.00
23020114	Okimita - Old Netim Road Project	30,000,000	30,000,000.00	20,000,000.00	
23020114	Okuriseng - Eraru Road	30,000,000	30,000,000.00	20,000,000.00	
	TOTAL CAPITAL EXPENDITURE	1,006,000,000.00	1,006,000,000.00	2,147,000,000.00	1,910,000,000.00

	EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION				
23050117	Transaction Advisory Services for Deep Seaport_99000000018537	10,000,000	10,000,000		
23050101	Administration of Performance Core Card	5,000,000	5,000,000	60,000,000.00	
23050109	State annual Economic summit	2,000,000	2,000,000	10,000,000.00	10,000,000.00
	TOTAL CAPITAL EXPENDITURE	17,000,000.00	17,000,000.00	70,000,000.00	10,000,000.00
	CEFIC CRS ECONOMIC AND FINANCIAL INTELLIGENCE COMMISSION				
23010128	Purchase of Office Security/forensic laboratory Equipments	20,000,000	20,000,000	20,000,000	
23050105	Consultancy Service Forensic	20,000,000	20,000,000		
	TOTAL CAPITAL EXPENDITURE	40,000,000.00	40,000,000.00	20,000,000.00	-
	MOAV MINISTRY OF AVIATION				
23010108	Purchase of Commuter Bus	0		25,000,000	
23030116	Support to Margaret Ekpo Intl. Airport with Landing Facilities	20,000,000	20,000,000	50,000,000	
23010108	Purchase of Terminal and Airport Shelter	20,000,000	20,000,000		
23050115	Land Clearing and Leveling	25,000,000	25,000,000		
23020117	Feasibility Studies,Design & Construction of Obudu Airport_99000000028301	2,500,000,000	2,500,000,000		1,500,000,000.00
23030120	Furnishing of Airport	10,000,000	10,000,000	40,000,000	
23030116	Rehabilitation of Bebi airstrip	20,000,000	20,000,000	60,000,000	
23050114	Aviation Training (Local/Oversea)	20,000,000	20,000,000	50,000,000	50,000,000.00
23050101	Feasibility Studies, Design and Construction of Ogoja Airport_99000000028314	0		3,000,000,000	900,000,000.00

23010131	Procurement of Helicopter_99000000028303	1,800,000,000	1,800,000,000	2,000,000,000	2,000,000,000.00
	TOTAL CAPITAL EXPENDITURE	4,415,000,000.00	4,415,000,000.00	5,225,000,000.00	4,450,000,000.00
	CRSAFA AFFORESTATION AGENCY				
23050109	Task Force on Anti deforestation	20,000,000	20,000,000	20,000,000	20,000,000
	TOTAL CAPITAL EXPENDITURE	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
	MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS				
23030116	VIP Lounge at Margaret Ekpo International Airport	20,000,000	20,000,000		
23030120	Renovation/Rehabilitation of Government Offices/Building	20,000,000	20,000,000		
23050110	Corporate Social Responsibility of the Ministry	0			100,000,000
23020101	Local Government Service Commission Secretariat Head Quarters Project	30,000,000	30,000,000		
23010142	Equipping of 3 General Hospital at Obudu/Bekwarra/Boki	30,000,000	30,000,000		40,000,000
23020115	Investment in Monorail	30,000,000	30,000,000	30,000,000	100,000,000
23030120	Rehabilitation (with complete Re-Roofing) of the Central Library Complex, Calaba	15,000,000	15,000,000		
23020104	Construction of Nyaghassang Viewing Centre	15,000,000	15,000,000	5,000,000	
23020116	Design and Construction of River/ Water Park	20,000,000	20,000,000		300,000,000
23050115	Completion/Conversion of New Cafeteria Complex to Multi-Purpose Hall, Crutech	15,000,000	15,000,000		5,000,000
23020101	Construction/Completion of New Government Guest Houses in the State	30,000,000	30,000,000		

23020101	Reconstruction/Rehabilitationm of Existing Buildings at Former Court of Appeal,M	15,000,000	15,000,000		
23020105	Construction/Rehabilitation of Traditional Rulers Palaces	40,000,000	40,000,000		50,000,000
23050110	Development of Ogoja,Ikom Stadium/ Rehabilitation	30,000,000	30,000,000	20,000,000	
23040104	Model Glass Factory in Calabar, Cross River State(Ware House)	22,000,000	22,000,000		
23020102	Contruction of Obong of Calabar new Ultra-Modern Palace in the Ancient City of C	40,000,000	40,000,000	100,000,000	200,000,000
23030101	Renovation of Chief Judge Lodge in Calabar	35,000,000	35,000,000	30,000,000	
23030103	Amunga/Busafung Resort Development	250,000,000	250,000,000		
23050112	Development of Utanga Safari lodges	15,000,000	15,000,000		
23020102	Design and Construction of Obol Lupon (Yakurr) Palace	40,000,000	40,000,000	60,000,000	200,000,000
23020102	Design and Construction of Obudu Palace	40,000,000	40,000,000	60,000,000	200,000,000
23030120	Provision to ensure Service Delivery to Emergency Situation	20,000,000	20,000,000		
23030101	Renovation of Presidential Lodge Annex in Calabar	30,000,000	30,000,000		
23020101	Construction of new Guest House	35,000,000	35,000,000	60,000,000	40,000,000
23030120	Maintenance of all Govt Guest House & Lodges	35,000,000	35,000,000	30,000,000	
	TOTAL CAPITAL EXPENDITURE	872,000,000.00	872,000,000.00	395,000,000.00	1,235,000,000.00
	CBPPP CRS Bureau for Public, Private Partnership				
23050101	Consultancy_99000000002801	10,000,000	10,000,000	10,000,000	

23050101	Capacity Building Workshop on Public Private Partnership in all the MDAs in the	10,000,000	10,000,000	10,000,000	10,000,000
23050101	Preliminary /Feasibility Studies of Investment Opportunities in the State of Budget	20,000,000	20,000,000		
	TOTAL CAPITAL EXPENDITURE	40,000,000.00	40,000,000.00	20,000,000.00	10,000,000.00
	SAGO Special Adviser, Governor's Office / Event Management				
23050104	Emergency Intervention Fund	50,000,000	50,000,000	2,000,000,000	2,750,000,000
23050110	African Festival of Art & Culture (Africult)_99000000030326	200,000,000	200,000,000	2,500,000,000	2,200,000,000
23050110	North Fest Celebration	200,000,000	200,000,000	500,000,000	400,000,000
23050110	Miss African Beauty Pageant	200,000,000	200,000,000	200,000,000	200,000,000
23050110	Leboku Festival Celebration_99000000030329	50,000,000	50,000,000	50,000,000	50,000,000
23050110	Black African Music Concert	250,000,000	250,000,000	250,000,000	250,000,000
23050115	CRS Direct Labour Project	100,000,000	100,000,000	2,000,000,000	2,000,000,000
23020118	Callywood - Production/ Equipment	200,000,000	200,000,000	300,000,000	300,000,000
23050104	Procurement of Technical Equipment	20,000,000	20,000,000	10,000,000	10,000,000
23030120	Calabar Convention Centre	50,000,000	50,000,000	50,000,000	
23010105	Purchase of Convertible cars, charts and power bikes for carnival celebration	200,000,000	200,000,000	3,000,000,000	3,000,000,000
23050104	Christmas Festival Activities	200,000,000	200,000,000	400,000,000	400,000,000
23050104	Other Events(Yam Festival and Miss Nigeria)	50,000,000	50,000,000	100,000,000	100,000,000
	TOTAL CAPITAL EXPENDITURE	1,770,000,000.00	1,770,000,000.00	11,360,000,000.00	11,660,000,000.00
	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT				

23050109	Support to Bussiness Start up	30,000,000	30,000,000	200,000,000	300,000,000
23050109	Grants for Business Start up	40,000,000	40,000,000	400,000,000	500,000,000
23050109	Grants for Small Medium Industrialization	40,000,000	40,000,000	200,000,000	300,000,000
23050109	New Business support Programme(Small Medium) Factory	30,000,000	30,000,000	150,000,000	200,000,000
23050109	Venture Capital Fund Support_99000000030418	20,000,000	20,000,000	150,000,000	150,000,000
23050108	Ayade Business Connect_99000000030420	40,000,000	40,000,000	100,000,000	100,000,000
23050114	World Youth Skill Day	5,000,000	5,000,000	5,000,000	5,000,000
	TOTAL CAPITAL EXPENDITURE	205,000,000.00	205,000,000.00	1,205,000,000.00	1,555,000,000.00
	SEP Solar Energy Project				
230201230	Solar Street Lightening/Light Tighting in 18 LGAs	100,000,000	100,000,000	300,000,000.00	300,000,000.00
	TOTAL CAPITAL EXPENDITURE	100,000,000.00	100,000,000.00	300,000,000.00	300,000,000.00
	MOC MINISTRY OF COMMERCE				
23050101	International Conference for promotion of Commerce	10,000,000	10,000,000	10,000,000	10,000,000
23050109	Investment in Hotels in Abuja (Construction or Outright Purchase)	60,000,000	60,000,000	300,000,000	100,000,000
23050115	Value change for Export of Plantain	30,000,000	30,000,000		
23050103	Maintenance of Rice factory at Ogoja	30,000,000	30,000,000		
23050103	Maintenance of Cocoa factory at Ikom	30,000,000	30,000,000		
23050101	Produce house(Warehouse) in Ikom	20,000,000	20,000,000		
23050101	Produce house(Warehouse) in Ogoja	20,000,000	20,000,000		
23050101	Produce house(Warehouse) in Obubra	20,000,000	20,000,000		
23050109	Offtake Grant for Cocoa	25,000,000	25,000,000	300,000,000	300,000,000

23050109	Offtake Grant for Rice	25,000,000	25,000,000	300,000,000	300,000,000
23050109	Offtake Grant for Other Export Crops	25,000,000	25,000,000	350,000,000	300,000,000
23020118	Songhai farms Project_99000000030401	25,000,000	25,000,000		300,000,000
23020124	Construction of Akpet Central Modern Market	25,000,000	25,000,000	100,000,000	200,000,000
23020113	Cassava Starch Industrial and Pharmaceutical Production Factory	25,000,000	25,000,000	100,000,000	
	TOTAL CAPITAL EXPENDITURE	370,000,000.00	370,000,000.00	1,460,000,000.00	1,510,000,000.00
	COPDC CRS Oil Palm Development Commission	PROJECT COST & BALANCES	2020 PROPOSED BUDGET		
23010127	Purchase of Oil Palm Nuts.	30,000,000	30,000,000	100,000,000	100,000,000
23010102	Building of Infrastructures.	50,000,000	50,000,000	50,000,000	50,000,000
23010102	23020102 Establishment of New Palm Estates.	20,000,000	20,000,000	200,000,000	100,000,000
23010102	23020102 Establishment of Oil mill & Refinery.	20,000,000	20,000,000	20,000,000	
23010102	23020102 Establishment of Oil Palm Seedling Scheme.	20,000,000	20,000,000	20,000,000	20,000,000
23050103	Development of Oil Palm Nursery.	10,000,000	10,000,000	10,000,000	
	TOTAL CAPITAL EXPENDITURE	150,000,000.00	150,000,000.00	400,000,000.00	270,000,000.00
	RUDA Rural Development Agency				
23020114	Construction of Ugaga Roads(Spur I and II	30,000,000	30,000,000	7,000,000	
23020114	Oku Junction - Borum Road	30,000,000	30,000,000	10,000,000	50,000,000
23020114	Akin Village/Ayuk Aba Village Road	20,000,000	20,000,000	20,000,000	
23020114	Agbokim Karaboot-Ekugatai (Etung)	30,000,000	30,000,000	10,000,000	
23020114	Awii-Mbarakom (Akamkpa)	25,000,000	25,000,000	15,000,000	
23020114	Bendeghe Ekiem-Abia-Agbokim Junction (Etung)	40,000,000	40,000,000	80,000,000	20,000,000
23020114	Ifiang Nsung/Ifiang Ayong (Bakassi)	30,000,000	30,000,000	60,000,000	

23020114	Ikom/Ogoja H/w-Balep-Opu-Bendeghe Afi-Akparabong(Ikom)	30,000,000	30,000,000	60,000,000	30,000,000
23020114	Ikom/Ogoja Highway - Yala Nkum (Ikom)	30,000,000	30,000,000	60,000,000	30,000,000
23020114	Ikot Okpora-Ukwa (Odukpani)	30,000,000	30,000,000	60,000,000	30,000,000
23020114	Ikot Oyom Market-Esuk Mba (Akpabuyo)	30,000,000	30,000,000	60,000,000	30,000,000
23020114	Ipollo-Ogba-Ijibollo-Apiapumtet (Yala)	30,000,000	30,000,000	20,000,000	
23020114	Obubra - Ogada Road	40,000,000	40,000,000	40,000,000	5,000,000
23020114	Obubra Junction/Ofombongha /Ofonatam	40,000,000	40,000,000	100,000,000	40,000,000
23020114	Obudu - Bishiri - Benue Road, Obanliku	40,000,000	40,000,000	60,000,000	
23020114	Ofat - Ababene -Oderegha - Ikom Calabar Highway (Obubra)	42,000,000	42,000,000	22,114,231	
23020114	Okuku-Echumoga-Akreha-Alifokpa (Yala)	25,000,000	25,000,000	100,000,000	50,000,000
23020114	Okundi-Kakwagom - Oku Arop (Boki)	40,000,000	40,000,000	40,000,000	
23020114	Sankwala-Busi 6(Begore) (Obanliku)	25,000,000	25,000,000		
23020114	Ugep-Idomi-Adim (Yakurr)	23,386,480	23,386,480		
23020114	Construction of Abo-Ogbagante-Mkpang-Bashu Road	16,000,000	16,000,000		
23020114	Odukpani - Creek town Network of Road	40,000,000	40,000,000	60,000,000	50,000,000
23020114	Construction of Ebo-Ipuole Woleche Ebo Road	30,000,000	30,000,000	20,000,000	
23020114	Constuction of Npechot-Nkpot	30,000,000	30,000,000		
23020114	Construction of Ofodua-Assiga Road	30,000,000	30,000,000	20,000,000	
23020114	Ekori Network of Roads	25,000,000	25,000,000	50,000,000	80,000,000
23020104	Construction of Agiga Layout	10,000,000	10,000,000		

23020114	Etung Paramount Ruler Extension Road	20,000,000	20,000,000		
	TOTAL CAPITAL EXPENDITURE	831,386,480.00	831,386,480.00	974,114,231.00	415,000,000.00
	GRAND TOTAL	519,569,090,560.00	24,298,811,471.00	197,982,543,564.00	212,226,461,300.00

Code	Sector&MDA Activities	Project Cost&Balance	Revised Budget 2020	Proposed Budget 2021	Proposed Budget 2022
	CRSJ CR JUDICIARY HQ				
23030120	Furnishing of Departments and Units in Judges Office	19,500,000.00	9,500,000	10,000,000.00	
23020105	Construction of Borehole	3,525,000	3,525,000		
23030120	Furnishing of High Court	24,700,000.00	14,700,000	10,000,000.00	
23030120	Furnishing of Magistrate Court	11,550,000.00	6,300,000	5,250,000.00	
23020101	Completion of Reconstruction work of Chief Judge's Qtrs	31,000,000.00	16,000,000	15,000,000.00	
23020102	Construction of Magistrate Residential Quarters	60,000,000.00	20,000,000	20,000,000.00	20,000,000.00
23030120	Remolding of Training Room, Judiciary Hqtrs.	7,137,830	7,137,830		
23020101	Completion of proto-type High Court Buildings across the State	63,000,000.00	20,000,000	30,000,000.00	13,000,000.00
23030120	Rehabilitation of 3No. High Court Buildings	58,500,000.00	28,000,000	20,000,000.00	10,500,000.00
23020102	Construction of Judges Quarters	60,000,000.00	20,000,000	30,000,000.00	10,000,000.00
23030101	Construction of Multi Purpose Hall	21,000,000	21,000,000		
23030101	Rehabilitation of Judges Quarters	63,000,000.00	15,000,000	25,000,000.00	23,000,000.00
23050101	Manpower Development and Training_99000000019218	20,000,000.00	10,000,000		10,000,000.00
23050104	Construction of Vehicle Garages	12,000,000.00	12,000,000		
23050104	Purchase of Robes for Judges_99000000019220	10,000,000.00	10,000,000		
23050104	Purchase of Architect & Engineering, Carpentry ,Electrical & Plumbing Tools	5,000,000.00		5,000,000.00	
23050104	Annual Chief Justice of Nigeria Games	20,000,000.00	10,000,000		10,000,000.00
23020127	Digitization and Archival of Courts Records	12,000,000.00	6,000,000	6,000,000.00	
23010128	Purchase of Security Gadgets	4,000,000.00	2,000,000	2,000,000.00	

23010119	Purchase of Generators - (250KVA, 100KVA, 50KVA)	55,000,000.00	25,000,000	30,000,000.00	
23010139	Purchase of Laptops and desk tops & Printers	10,000,000.00	10,000,000		
23010125	Stocking of Library with Law books_99000000019227	10,000,000.00	10,000,000		
23050104	Prisons Decongestion Visit				
23050104	Legal Year Celebrations	24,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00
23050101	Administration of Criminal Justice	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
23050101	ICT Training	2,000,000.00	2,000,000.00		
23050101	Training of Judiciary Officers on family Court Rules and CRL				
23050103	Review of Fiscal Civil procedural rules and fees for Family Courts	5,000,000.00		5,000,000.00	
23050103	Adjudication Guidelines for Stakeholders	2,000,000.00		2,000,000.00	
23050103	Sensitization of Child Rights Law - Wider Training	8,000,000.00	4,000,000.00		4,000,000.00
23050103	Sensitization of Child Rights Law(Magistrates/judges/Lawyers)	4,000,000.00		2,000,000.00	2,000,000.00
23050103	Construction of Independent Family Courts - High Courts	26,000,000.00		16,000,000.00	10,000,000.00
23050103	Construction of Independent Family Courts - Magistrates Courts	26,000,000.00		16,000,000.00	10,000,000.00
23050103	Prison Inspection				
23020127	Database of Children in conflict with the law				
23050101	Cost of Family Court Assessors	27,000,000.00	14,000,000.00		13,000,000.00
23050101	Court Rules Committees				
23030120	Rehabilitation of Customary Court Buildings across the State	65,000,000.00	20,000,000.00	25,000,000.00	20,000,000.00
23030120	Rehabilitation of Magistrates Court Buildings across the State	80,000,000.00	30,000,000.00	25,000,000.00	25,000,000.00

		864,912,830.00	359,162,830	312,250,000.00	193,500,000.00
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Code	Sector&MDA Activities	Project Cost&Balance	Revised Budget 2020	Proposed Budget 2021	Proposed Budget 2022
	JSC JUDICIAL SERVICE COMMISSION				
23050101	Training of the newly appointed District Court Judges	3,000,000.00		3,000,000.00	
23050101	Interview of District Court Judges	2,000,000.00	2,000,000.00		
23050101	Purchase of Office Furniture and Equipments	13,000,000.00	8,000,000.00	5,000,000.00	
23030120	Retreats for Members and Judges	9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
23030120	Renovation of Office Block	14,000,000.00	9,000,000.00	5,000,000.00	
23050101	Manpower Development and Training_99000000020408	5,000,000.00	5,000,000.00		
23050103	Inspection Tour of Customary Courts in the State	8,000,000.00	5,000,000.00		3,000,000.00
23010119	Mounting/Installation of 3No Modern Car park Sheds for parking of Member's Vehic	2,750,000.00	1,500,000.00		1,250,000.00
23010105	Procurement of 5 Nos Vehicles	700,000,000.00		400,000,000.00	300,000,000.00
23010119	Purchase of Diesel for 50KVA Lister Generating Plant	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
23020105	Sinking/Drilling of Boreholes & Mounting of Overhead Tank	3,500,000.00		3,500,000.00	
23050104	CJN National judicial Sports/Games Competition	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
		790,250,000.00	43,500,000.00	429,500,000.00	317,250,000.00

Code	Sector&MDA Activities	Project Cost&Balance	Revised Budget 2020	Proposed Budget 2021	Proposed Budget 2022
	MOJ MINISTRY OF JUSTICE				
23050103	Body of benchers	9,000,000.00	3,000,000	3,000,000.00	3,000,000.00

23050103	Legal Aid Council	9,000,000.00	3,000,000	3,000,000.00	3,000,000.00
23020101	Establishment of Zonal Office Ugep and Obudu	50,000,000.00		25,000,000.00	25,000,000.00
23050103	M&E Review Implementation/Work Plan				
23020101	Construction of Ikom Zonal Office	45,000,000.00	25,000,000	20,000,000.00	
23030120	Practising Fees				
23030120	Development of Law Library (MOJ)	5,000,000	5,000,000		
23050102	Computerization and Computer Consumables	9,000,000.00	3,000,000	3,000,000.00	3,000,000.00
23050101	Specialization Programme				
23050101	Contingent/Anticipated/Harmonization for Law and Non Law Officers	15,000,000.00	5,000,000	5,000,000.00	5,000,000.00
23050101	Nigeria/International Bar Conference	30,000,000.00	10,000,000	10,000,000	10,000,000
23020101	Litigation Fund	27,000,000.00	12,000,000	10,000,000	5,000,000.00
23020101	Expansion of Ogoja Zonal Office	15,000,000	15,000,000		
23050103	Juvenile Justice Forum	15,000,000	5,000,000	5,000,000	5,000,000
23050103	Child Protection Budget Initiative for MOJ	24,000,000.00	8,000,000	8,000,000	8,000,000
23020127	Database Survey_99000000019724				
23050101	Justice Sector Matlab/Annual Statistical Conference for MOJ Staffs				
23020101	Establishment of Medication Centre and Office of Public Defenders	30,000,000.00	10,000,000	10,000,000	10,000,000
23050101	Preparation of Legal documents	5,000,000	5,000,000		
23050101	Administration of Estate	6,000,000.00	2,000,000	2,000,000	2,000,000
23050103	Preparation and Settlement of Appeals	15,000,000.00	5,000,000	5,000,000	5,000,000

23050103	Critical Mass	15,000,000.00	5,000,000	5,000,000	5,000,000
23050103	Criminal Justice Reform	4,500,000.00	2,500,000	2,000,000.00	
		328,500,000.00	123,500,000	116,000,000.00	89,000,000.00

Code	Sector&MDA Activities	Project Cost&Balance	Revised Budget 2020	Proposed Budget 2021	Proposed Budget 2022
	CCA CUSTOMARY COURT OF APPEAL				
23020101	Construction of 1 No. Building for customary Court of appeal	12,000,000.00		12,000,000.00	
23010104	Purchase of Vehicles 2No. Toyota Saloon Cars, 1 No. Land Cruiser 4.7 and 1 No. H	80,000,000.00	40,000,000.00	40,000,000.00	
23050101	Manpower Development & Training_99000000019604				
23010119	Purchase of Generators - (1 No. 100KVA)	20,000,000.00		20,000,000.00	
23010139	Purchase of 5 Nos. computers & Printers, 2 Nos. Photocopiers and 2 Nos. Colour P	3,000,000.00		3,000,000.00	
23010139	Purchase of Robes for Judges_99000000019608	5,000,000.00	5,000,000.00		
23010139	Stocking of Library with law Books	9,000,000.00	4,000,000.00	5,000,000.00	
		129,000,000.00	49,000,000.00	80,000,000.00	

		REGIONAL SECTOR			
Code	Sector&MDA Activities	Project Cost&Balance	Revised 2020 Budget	Proposed 2021 Budget	Proposed 2022 Budget
	GRAND TOTAL		9,393,728,271	24,807,150,698	20,657,468,271
	MINISTR OF NEW CITIES DEVELOPMENT				
23010112	Procurement of Office Furniture_99000000026310	20,000,000	10,000,000		
23050103	Consultancy for the Development Viable New Cities Model	40,000,000	10,000,000		
23010102	Rent of Office Accommodation	6,000,000	2,000,000		2,000,000
23010139	Procurement /Maintenance of Office Equipment	6,000,000	2,000,000	2,000,000	2,000,000
23020118	Infrastructure for Summit Hill	50,000,000	6,000,000	24,000,000	20,000,000
23020118	Construction of New Village & Renovation	200,000,000		100,000,000	100,000,000
23020119	Design & Construction of Calas Vegas	2,000,000,000	50,000,000	200,000,000	100,000,000
23020118	New City Development in Abi	1,200,000,000		500,000,000	200,000,000
23020118	Design and Construction of Obudu New City	1,860,000,000	60,000,000	500,000,000	500,000,000
23020118	Design and Construction of Ranch Resort / Maintenance / Upgrading	1,500,000,000		500,000,000	500,000,000
23020118	Design and Construction of Summit Hills	1,000,000,000	40,000,000	200,000,000	250,000,000
23020118	Design and Construction of Centicot City - Central Senatorial District	2,290,000,000		400,000,000	600,000,000
23020118	Design and Construction of Norticot City - Northern Senatorial District	2,000,000,000		400,000,000	400,000,000
23020118	Investment, Dredging & Reclamation of Calas Vegas	4,000,000,000	60,000,000	500,000,000	500,000,000
23020118	Canalization of Calas Vegas	2,500,000,000	60,000,000	400,000,000	400,000,000
23020118	Haulage City	700,000,000	50,000,000	200,000,000	100,000,000
23020118	Technical Capacity Building_99000000026313	6,500,000		65,500,000	
23010129	Purchase of Heavy Duty Equipments	1,000,000,000		600,000,000	400,000,000
	TOTAL CAPITAL EXPENDITURE	20,378,500,000	350,000,000	4,591,500,000	4,074,000,000
	MINISTR OF SOCIAL HOUSING				
23010140	Procurement of 7 Nos. of Decoders	40,000,000		40,000,000	
23010112	Procurement of 17 No. Tables	5,000,000		5,000,000	
23010139	Procurement of 7 Nos. of Flat Screen Televisions	100,000,000		100,000,000	
23010112	Procurement of 10 No of Swivel Chairs	8,000,000		8,000,000	
23010139	Procurement of 7 Nos. of Fridges	18,000,000		10,000,000	8,000,000
23010139	Procurement of 10nos desktop computer, 5nos laptop, 10nos photocopy machine	10,000,000		10,000,000	
23010112	Procurement of 14Nos of Visitor's Chairs	4,000,000		4,000,000	
23030103	Ceramics tiles and Marbles Production Plant	3,000,000,000		600,000,000	600,000,000
23030103	Renovation and Furnishing of Ministry of Social Housing Office Complex	400,000,000		100,000,000	300,000,000
23020118	Provision of infrastructure(Road,Drains,Electricity, Water, Landscaping in all S	600,000,000		200,000,000	200,000,000
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

23030103	Automated Vibrated block Manufacturing plant for both concret and sandcret	1,000,000,000		500,000,000	500,000,000
23020103	Developing of New Housing Estate and Infrastructure Development in Calabar Munic	1,500,000,000		500,000,000	500,000,000
23020103	Development 60 Social Housing unit in each LGA for the core poor (Excluding Baka	6,000,000,000	200,000,000	1,000,000,000	2,000,000,000
23030103	Renovation /Refurburishing of Obudu Cattle Ranch Resort	2,000,000,000		1,000,000,000	1,000,000,000
23020104	Development of 5000 Housing Units across the 18 LGA of CRS	4,000,000,000	200,000,000	1,500,000,000	1,500,000,000
23050108	Conduct Housing needs Survey in the 18LGAs	5,000,000		5,000,000	
	TOTAL CAPITAL EXPENDITURE	20,690,000,000	450,900,000	6,082,000,000	7,108,000,000
	MINISTR OF LANDS				
23010101	Clearing of Acquired Land/Allocation_99000000028720	120,000,000	40,000,000	4,000,000	40,000,000
23010101	Acquisition of Land and Payment of Compensation_99000000028721	100,000,000	300,000,000	400,000,000	
23010133	Site and Services_99000000028723	15,000,000	5,000,000	5,000,000	20,000,000
23010112	Purchase of Office Furniture_99000000028728			5,000,000	4,166,667
23010139	Purchase of Equipment for Town Planning_99000000028729	5,000,000	5,000,000		
23010113	Purchase of Modern Laptop Computers for Specialzed Services_99000000030213			54,000,000	54,000,000
23010101	Purchase of Buildings for the establishment of Fabrication Academy	300,000,000	300,000,000		
23020120	Renovation/Rehabilitation of Acquired Structures for Fabrication Academy	1,200,000,000	300,000,000	400,000,000	500,000,000
23010139	Plants and Equipment Machines Purchase/Hiring_99000000028724				
23050101	Capacity Building_99000000028725				
23010102	Purchase of Property (building)_99000000028726	400,000,000	50,000,000	250,000,000	100,000,000
23050101	Measurement/Preparation of Bills for MDAs_99000000028727				
23010133	Survey and Parcellation of Government Acquired Land_99000000028722	15,000,000	5,000,000	5,000,000	
23010101	Rent of Office Quarter_99000000028705	80,000,000	20,000,000	30,000,000	30,000,000
23020101	Renovation of Government Owned Residential Quarters	30,000,000		20,000,000	10,000,000
23020101	Renovation/ Maintenance of Government Offices	100,000,000	15,000,000	20,000,000	20,000,000
	TOTAL CAPITAL EXPENDITURE	2,365,000,000	1,040,000,000	1,193,000,000	778,166,667
	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY				
23010141	Feeding of Vergrant Psychotics	6,000,000	7,300,000	2,000,000	2,000,000
23010141	Hand Gloves for Waste workers	3,000,000	1,000,000	1,000,000	1,000,000
23010139	Brush Cutter Heads	400,000	200,000		-
23010139	Purchase of Lawn Mower	1,600,000	800,000		800,000

	TOTAL CAPITAL EXPENDITURE	11,000,000	9,300,000	3,000,000	3,800,000
	IKOM URBAN DEVELOPMENT AUTHORITY				
23010141	Waste Management Equipment	3,000,000	1,000,000		1,000,000
23010141	Refuse Disposal	1,200,000	4,000,000	4,000,000	4,000,000
23040107	Evacuation of Disitling Materials	4,500,000	1,500,000	1,500,000	1,500,000
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				
23010137	Dumpsite Allocation/Maintenance	3,000,000	1,000,000	1,000,000	1,000,000
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				
23010119	Purchase of 3N0. Lawn Mowers	800,000	800,000		
23050106	Refuse Disposal Sensitalization and Awareness campaign on Waste Management	400,000	200,000	200000	
23010141	Waste Management Equipment/Bins	1,200,000	4,000,000	4,000,000	4,000,000
23040102	Landscaping/Trees Planting and Beautification_99000000030385	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				
23010118	Purchase of Brush Cutters	400,000	200,000		200,000
23010108	Purchase of Implement and Reflective Jackets	400,000	200,000		200,000
23030101	Maintenance of Dumpsite	1,200,000	4,000,000	4,000,000	4,000,000
23050102	Acquisition and Development of Dumpsite	1,000,000	1,000,000		
23040101	Landscaping/ Planting of Grasses / Labour	1,500,000	500,000	500,000	500,000
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				
23030104	Rehabilitation of 120 Nos.Non-Functional Motorised Water Supply facilities in Co	600,000,000	30,000,000	200,000	200,000.00
23010129	Procurement & Installation of Sensitive Hydrological Logging Equipment in critic	15,000,000	5,000,000	15,000,000	
23030104	Municipal Water Supply in Bakassi, Calabar Municipality and Calabar South	100,000	10,000,000	20,000,000	10,000,000
	TOTAL CAPITAL EXPENDITURE	615,100,000	45,000,000	35,200,000	10,200,000
	CRS WATER BOARD				
23020105	Construction/Extension of Biase Water Supply Scheme_99000000007701	400,000,000	40,000,000	200,000,000	160,000,000
23030104	Damages & Repains of Pipes	30,000,000	10,000,000	10,000,000	10,000,000

23020105	Sankwala water supply project (proposed pipeline extension from Obudu water supp			300,000,000	
23020105	Feasibility Studies for Boje water supply Project (Proposed)	538,500,000	40,000,000	314,500,000	184,000,000
23020105	Akpet Central Ibogo water supply scheme pipeline Extension	330,000,000	30,000,000	150,000,000	150,000,000
23010141	Procurement of Goods and Services, Chemicals for water treatment	190,000,000	50,000,000	70,000,000	70,000,000
23020105	Ugep/Ediba water supply scheme including Ugep, Ediba Usumutong, Ekor, Nko, Idom	450,000,000		20,000,000	
23030104	Rehabilitation of Akamkpa water supply scheme including Okomita, Netim, Mbarakom, A	380,000,000	30,000,000	20,000,000	150,000,000
23030104	Construction/Extension Etung, Boki and Obanliku Water Supply Sche_99000000007725	400,000,000		250,000,000	150,000,000
	Covid 19 Spport for Water Distribution		800,000,000		
	TOTAL CAPITAL EXPENDITURE	2,718,500,000	1,000,000,000	1,334,500,000	874,000,000
	RUWASTA				
23030104	Purchase of Reagents for Water Analysis_99000000029733	10,500,000	3,500,000	3,500,000	3,500,000
23030104	Partnership for Expanded WASH	250,000,000	30,000,000	10,000,000	100,000,000
23030104	Implementation of some CLTS activities in three LGA_99000000029728	44,000,000		24,000,000	20,000,000
23010112	Office furniture & fitting in RUWATSSA(New)_99000000029730	10,000,000	5,000,000	5,000,000	
23030104	Chemical treatment of contaminated water sources resulting from a_99000000029713	7,500,000	2,500,000	2,500,000	2,500,000
23030104	Conversion of 30 hand pump boreholes to force lift hand pump bore_99000000029714	160,000,000	10,000,000	100,000,000	50,000,000
23030104	Purchase of Laboratory reagents for water quality Analysis of 200_99000000029716	9,000,000	3,000,000	3,000,000	3,000,000.00
23020105	33 Boreholes in Abi_99000000029718	100,000,000	10,000,000	90,000,000	
23030104	Rehabilitation & Maintenance of 100 Boreholes/Equipment_99000000029720				
23020105	Construction of 16 (No) Solar powered Motorised scheme (on-going)_99000000029722	204,000,000	20,000,000	100,000,000	84,000,000
23020105	Construction of 260 (no) Solar Powered Motorised scheme and reti_99000000029727	2,300,000,000		2,300,000,000	
23030104	Purchase of a new Drilling Rig (Complete Set)_99000000029729	120,000,000		120,000,000	
	TOTAL CAPITAL EXPENDITURE	3,215,000,000	84,000,000	2,758,000,000	263,000,000
	CRS GEOGRAPIC INFORMATION AGENCY				
23050102	Support and Maintainance Agreement for land Registry Systems Software-Messrs ILS	15,000,000	5,000,000	5,000,000	5,000,000
23020125	Building of Generator House	2,000,000	0	2,000,000	
23030124	Replacement of Sixteen 16 Inverter batteries @N60,000	2,000,000	2,000,000		

23010133	LIDAR Aerial photography-Imageries for the State-Tegbridge Ltd	250,000,000	50,000,000		100,000,000
23020118	System Land Titling and Registration	25,000,000	5,000,000	1,000,000	1,000,000
23030126	ICT Infrastructure and Consumable	6,000,000	2,000,000	2,000,000	2,000,000
23010119	High Grade Hand Held GPS	2,000,000		2,000,000	
23010119	Purchase of Inverter	4,000,000	4,000,000		
23010102	Annual GIS web Server Hosting Fees	90,000,000	30,000,000	30,000,000	30,000,000
23020127	Automation of subsequence registration and C of O/Optimization of CRGIA Web port	25,000,000	5,000,000	15,000,000	10,000,000
23010125	Law Library	5,000,000		5,000,000	
23010128	Safety Kits and Security 99000000026418	5,000,000		5,000,000	
	TOTAL CAPITAL EXPENDITURE	431,000,000	103,000,000	67,000,000	148,000,000
	MINISTRY OF ENVIRONMENT				
23040104	Installation of 2 Pollution Control Stations			20,000,000	37,500,000
23050109	Existing Commitment to Contractors	20,000,000		200,000,000	20,000,000
23020101	Waste Management Centre Development (Construction)	350,000,000	50,000,000	300,000,000	
23010141	Waste-to-Wealth	300,000,000		200,000,000	100,000,000
23040106	Integrated Watershed Management	1,000,000,000		5,000,000	5,000,000
23050109	Waste Management Fund	10,000,000		200,000,000	300,000,000
23010141	Procurement of waste Bins and other related Equipment	600,000,000	100,000,000	300,000,000	200,000,000
23010107	Procurement Waste Management/Refuse Trucks-Skips	500,000,000		300,000,000	200,000,000
23040102	Desilting /Maintainance and Extension of Channel 1 to Great Que River			-	-
23020105	design and construction of sewage treatment plant_99000000030550	350,000,000	100,000,000	100,000,000	100,000,000
23050101	Comprehensive Studies on Waste charateristics in Municipality			5,000,000	4,166,667
23040104	Rural Sanitation Programme			100,000,000	
23040102	Obudu Ranch RD. Erosion Obalinku			-	-
23050105	Procurement of Flood and Erosion Consultant			-	-
23050103	Environment Pollution Monitoring Equipment			-	-
23040106	Climate Change Vulnerability Assessment /Study of the State			-	-
23040106	City Capping and Development of Urban Forestry			-	-
23040106	Green Space Development & Biotechnical intervention	310,000,000	10,000,000	150,000,000	150,000,000
23040104	Xmas Activities and related matters	15,000,000	5,000,000	5,000,000	5,000,000
23040102	Environmental/Development Control Team	80,000,000	40,000,000	20,000,000	20,000,000
23040102	Development and Beautification of Tourist sites in CRS	150,000,000	50,000,000	50,000,000	50,000,000
23040102	Maintenance of Verges/Open spaces: provision of complete Lawn Irrigation Systems	300,000,000		150,000,000	150,000,000
23020118	Development of new Landfill (Awi)	10,000,000		10,000,000	
23050101	Effluent Waste Characteristic Studies (Bio Technology Base Sewage Treatment Studi	50,000,000		50,000,000	

23050117	Maintenance of Obudu Cattle Ranch & Staff lodge (Green/Desilting)	40,000,000	40,000,000	0	
23040105	Desiltation of Major Channels in Calabar Metropolis	20,000,000		0	-
23040102	Rehabilitation of Contructed Flood/Erosion Sites	20,000,000		10,000,000	10,000,000
23040102	Okon Esuk Guul, Ikot Ansa	20,000,000		20,000,000	
23040102	Natural Degradation/Erosion/Landslide Control	20,000,000		20,000,000	
23040102	Dekka Hostel road Gully Akai Effa	20,000,000		20,000,000	
23040102	Iso Ekpo/Ikot Ansa Bus-Stop Gully	32,000,000		20,000,000	
23040102	Intervention of Jehovah Witness Erosion Site Akia Effa	10,000,000		32,000,000	
23050103	Environment Quality Monitoring and Assessment of mining Idustrial sites /PPE	10,000,000		10,000,000	
23040102	Study ands Design of Erosion /Food Control (JEET)	15,000,000	5,000,000	5,000,000	
23040106	World Environment Day	5,000,000	5,000,000	0	0
23050103	Emission Control Monitoring Programme	5,500,000		5,500,000	
23050106	Environment Public Enlightenment Campaign	23,000,000		23,000,000	-
23020105	Federal Housing to Beebobsco ju Channel Calabar	5,000,000		0	
23040101	Medical, Aromatic and Pesticide Plant (MPPS) UNIDO			0	
	TOTAL CAPITAL EXPENDITURE	4,290,500,000	405,000,000	2,330,500,000	1,351,666,667
	WASTE MANAGEMENT AGENCY				
23050109	Operational Funds for waste Evacuation	3,200,000,000	1,300,000,000	1,450,000,000	1,450,000,000
23010141	Desilting and Evacuation of Desilting Materials	60,000,000	20,000,000	20,000,000	20,000,000
23010141	Development of an Engineered Landfill	497,500,000		197,500,000	300,000,000
23010141	Procurement of Waste Bins	3,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000
23010141	Waste Disposal Fund	1,800,000,000	800,000,000	500,000,000	500,000,000
	TOTAL CAPITAL EXPENDITURE	5,557,500,000	3,120,000,000	3,167,500,000	3,270,000,000
	CDCA CRS DEVELOPMENT CONTROL AGENCY				
23010114	Purchase of Printers	600,000		600,000	
23010113	Purchahse of laptop	2,000,000			2,000,000
23010112	Purchahse of 30 Nos KDA Standup fan	700,000		700,000	
23010112	Purchase of Office Furnitures	20,000,000		5,000,000	5,000,000
23010140	Purchase of Still Camaras	350,000	350,000		
23010113	Purchase of Computer_99000000026714	3,000,000	3,000,000		
23010118	Purchase of Scanners_99000000026716	500,000	5,000,000		
23010113	Purchase of Global Positioning System (GPS)	2,000,000	2,000,000		
	TOTAL CAPITAL EXPENDITURE	29,150,000	10,350,000	6,300,000	7,000,000.00
	ENVIRONMENTAL CARBON EMISSION BOARD				
23010103	Rent of Office Accomodation_99000000026823		2,000,000		
23030127	Carbon emmission laboratory		10,000,000		

	TOTAL CAPITAL EXPENDITURE		12,000,000		
	CRS URBAN RENEWAL AGENCY				
23020124	Relocation and Construction of Market	250,000,000		150,000,000	100,000,000
23010101	Clearing and Evacuation of Rubbles of unauthorization refuse dump/collapsed buil	360,000,000	20,000,000	150,000,000	150,000,000
23030102	Extension/Restoration of Electricity	70,000,000	10,000,000	30,000,000	30,000,000
23050106	Massive and sustained sensitization programme, Radio, Tv, Town Hall Meeting etc.	3,000,000		3,000,000	
23040102	Erosion and Flood Control	320,000,000	20,000,000	150,000,000	150,000,000
23030101	Extension/Restoration od Dilapidated Building	2,200,000,000	100,000,000	100,000,000	1,000,000,000
23020118	Upgrading of Urban city-akamkpa	350,000,000		350,000,000	
23020118	Upgrading of Urban city- Boje	350,000,000		350,000,000	
23020118	Upgrading of Urban city-Itigidi	350,000,000		350,000,000	
23020118	Upgrading of Urban city-Odukpani	350,000,000		350,000,000	
23020118	Upgrading of Urban city-Okuku/Okpoma	350,000,000		350,000,000	
23020119	Reconstruction of recreation of paerks/play grounds etc.	400,000,000		200,000,000	200,000,000
	TOTAL CAPITAL EXPENDITURE	5,353,000,000	150,000,000	2,533,000,000	1,630,000,000
	OFFICE OF THE SURVEYOR-GENERAL				
23010113	Purchase of ICT Equipment and Tools	4,000,000	2,000,000	2,000,000	
23010133	Cross River State CORS Project	15,000,000	5,000,000	5,000,000	
23010133	Cross River State Mapping Project	15,000,000	5,000,000	5,000,000	5,000,000
23010133	Purchase of Surveys equipment and tools	2,000,000	2,000,000		
23010133	Digitisation of Maps	6,000,000		3,600,000	3,000,000
23010133	Digitisation of Co-ordinate Register	9,800,000		4,800,000	4,000,000
23010133	Cross River State Strategic Infrastructure Charting/Mapping	6,000,000	2,000,000	2,000,000	2,000,000
23010133	Field Expenses and Allowances	80,000,000	2,000,000	3,000,000	3,000,000
23020101	Renovation Of Ogoja and Ikom Zonal Offices	12,000,000		12,000,000	
23010133	Boundry Survey	27,000,000		27,000,000	
23010133	SLTR Project /Training	3,000,000	1,000,000	1,000,000	1,000,000
23010133	survey and Documentation of all CR state Government Facilities	10,000,000		5,000,000	5,000,000
	TOTAL CAPITAL EXPENDITURE	189,800,000	19,000,000	70,400,000	23,000,000
	MINISTR OF URBANIZATION AND BEAUTIFTCATION				
23050105	Beautification of Street	240,000,000	20,000,000	120,000,000	100,000,000
23020124	Establishment of bus stop, Hawkers base	105,000,000	5,000,000	5,000,000	
23020114	Design and Construction of road Pavement	240,000,000	40,000,000	140,000,000	100,000,000
23040101	Land Scapping, tree Planting	250,000,000	50,000,000	100,000,000	100,000,000
23020123	Traffic control, Signs and direction	30,000,000	10,000,000	10,000,000	10,000,000
23030103	Printing of Hornes along highway and Major streets	120,000,000	20,000,000	50,000,000	50,000,000
23020101	Demohisling of old building	140,000,000	20,000,000	60,000,000	60,000,000
23020105	Procurement of Water Tanker	50,000,000		50,000,000	
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	545,000,000	421,000,000

	BORDER COMMUNITY DEVELOPMENT COMMISSION				
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			
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 CENTRE CONSTRUCTION OF BOREHOL	3,000,000	3,000,000		
99000000027058	23010112 CONSTRUCTION OF BOREHOLES IN HEALTH CENTRE Obudu - Igwo	3,000,000	3,000,000		
99000000027059	23010112 CONSTRUCTION OF BOREHOLES IN HEALTH CENTRE Mfamiyen, Akamkpa	6,130,915	6,130,915		
99000000027060	23010112 CONSTRUCTION OF BOREHOLES IN HEALTH CENTRE Bashu - Boki	3,000,000	3,000,000		
99000000027061	23010112 CONSTRUCTION OF BOREHOLES IN HEALTH CENTRE Odukpani - 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 BLOCKSix 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 STATIONIkotlwang, Bakassi	894,800		894,800	
99000000027073	23010112 CONSTRUCTION OF POLICE STATION Kakwe, Obanliku	889,250		889,250	
99000000027074	23010112 CONSTRUCTION OF POLICE STATIONNkikira , Obudu	945,205		945,205	
99000000027012	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 Ikotlwang, 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 CENTRE Akamkpa - Mfaminye	6,161,676		6,161,676	
99000000027048	23020102 CONSTRUCTION OF STAFF QUARTERS IN HEALTH CENTRE Akpabuyo - Ifiang	4,201,203		4,201,203	
99000000027049	23020102 CONSTRUCTION OF STAFF QUARTERS IN HEALTH CENTRE Bekwarra-Akaraba	14,040,543		14,040,543	
99000000027050	23020102 CONSTRUCTION OF STAFF QUARTERS IN HEALTH CENTRE Danare - Boki 11	8,223,297		8,223,297	
99000000027051	23020102 CONSTRUCTION OF STAFF QUARTERS IN HEALTH CENTRE Ija-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 STATION Onyeadama - Obubra	7,108,197		7,108,197	
99000000027031	23020108 CONSTRUCTION OF BOREHOLES IN POLICE STATION Ntansele - Ikom	7,108,197		7,108,197	
99000000027032	23020108 CONSTRUCTION OF BOREHOLES IN POLICE STATION Danare 1 - Boki	305,413		305,413	

99000000027033	23020108 CONSTRUCTION OF BOREHOLES IN POLICE STATION Bakassi, Ikotlwang	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	2,400,778,271	69,050,698	680,234,937	443,411,155

CODE		SECTOR AND MDA ACTIVITIES	PROJECT	REVISED BUDGET	BUDGET	BUDGET
GRAND-TOTAL			47,488,753,280	28,631,340,531	44,908,500,000	17,942,215,760
CRSINT Institution of Technology and Management (HQ)						
'99000000009301	23050109	Highbury Management Fees	180,653,280	40,000,000	80,000,000	60,215,760
9000000010520	23020105	Drilling of borehole and Installation of Overhead Tank	10,000,000	10,000,000		
99000000009302	23050115	Expansion/Maintenance/Technical Suport of Institute of	700,000,000	50,000,000	350,000,000	300,000,000
99000000009303	23030120	Renovation of Existing Building	30,000,000	10,000,000	20,000,000	-
99000000010506	23030103	Completion of Facility Auditorium	20,000,000	10,000,000	10,000,000	-
'99000000010514	23020101	Construnction of Core Facility Building (phase II)	180,000,000	30,000,000	100,000,000	50,000,000
99000000010518	23020104	Construction of Staff Housing (4- One Bedroom Unit 3-3)	75,000,000	20,000,000	55,000,000	-
99000000010513	23010103	Construction of Male and Female Hostels	130,000,000	50,000,000	60,000,000	20,000,000
99000000010505	23030127	Construction of Workshops/Labouratories	35,000,000	15,000,000	20,000,000	
99000000010510	23030127	Procurement of Laboratory Equipments	20,000,000	-	20,000,000	
99000000010508	23010142	Specialised Lab. Automation Engineering	10,000,000	-	10,000,000	
99000000010515	23020112	Procurement of Sports Facilities	31,000,000	20,000,000	11,000,000	
99000000009314	23050111	Accreditation	10,000,000	10,000,000		
		Sub-Total	1,431,653,280	265,000,000	736,000,000	430,215,760
	Ministry of Information and Communication Technology (MOICT)		PROJECT	REVISED BUDGET	BUDGET	BUDGET
99000000015708	23050114	Provide for upgrade of 4 Training Laboratories	40,000,000	10,000,000	20,000,000	10,000,000

99000000015723	23020127	Hardware/Software Incubation Centre/Dianostic and Reverse Engineering	40,000,000	27,000,000	20,000,000	10,000,000
99000000015720	23050115	GBT Centre in Three Senatorial Districts	90,000,000	-	50,000,000	40,000,000
99000000015703	23020127	Application and Database E-Channels and support Services in all MDAs	10,000,000	-	10,000,000	
99000000015706	23020111	Provide Sate E-Library	20,000,000	-	20,000,000	
99000000015714	23020127	ICT Facility park initiative (Consusaltancy and Studies) TKC	10,000,000	10,000,000		
99000000015707	23030120	Renovation of MICT Building Block and Furniture	10,000,000	-	10,000,000	
		Sub-Total	220,000,000	47,000,000	130,000,000	60,000,000

	Ministry of Youth and Skill Acquisition (MOYSA)		PROJECT	REVISED BUDGET	BUDGET	BUDGET
99000000016109	23050114	Skill Acquisition Training	10,000,000	5,000,000	5,000,000	
99000000016112	23050114	Entrepreneurship Development and Start-up Training	45,000,000	10,000,000	20,000,000	15,000,000
99000000016127	23050115	Youth Empowerment Scheme	354,000,000	-	254,000,000	100,000,000
99000000016113	23050110	CRS Job Centre and Employment Trust Fund Office	20,000,000	-	20,000,000	
99000000016115	23050115	NYSC Orientation Camp - Obubra	55,000,000	40,000,000	10,000,000	5,000,000
		Paliative for Youth for Covid 19		1,000,000,000		
		Sub-Total	484,000,000	1,055,000,000	309,000,000	120,000,000

	Ministry of Women Affairs (MOWA)		PROJECT	REVISED BUDGET	BUDGET	BUDGET
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99000000016549	23050106	World Widows Day (Gifts Items/Training of Widows)	30,000,000	10,000,000	10,000,000	10,000,000
99000000016508	23050108	Strategic Partnership with UNICEF, UNDP etc.	75,000,000	15,000,000	30,000,000	30,000,000
99000000016552	23050110	Gender Base Violence Centre (GBV) for women and Children	15,000,000	5,000,000	5,000,000	5,000,000
99000000016518	23020109	Better Life for Rural Dwellers	330,000,000	30,000,000	150,000,000	150,000,000
99000000016528	23010124	Skill Acquisition Training and Provision of Equipment through CGS Funding	15,000,000	5,000,000	5,000,000	5,000,000
99000000016535	23050104	Annual Christmas Women Sport/Camping in all the LGAs	30,000,000	10,000,000	10,000,000	10,000,000
99000000016557	23010124	Training of Women of Wome Development Officer (WDOs) on Child Protection Issues	6,000,000	2,000,000	2,000,000	2,000,000
		Empowerment of Women for Covid 19		1,000,000,000		
		Sub-Total	501,000,000	1,077,000,000	212,000,000	212,000,000
	Ministry of Education (MOE)		PROJECT COSTS 2020	REVISED BUDGET 2020	BUDGET 2021	BUDGET 2022
99000000028645	23050110	School Uniform Support for Primary Schools in the State	700,000,000	80,000,000	320,000,000	300,000,000
99000000028622	23050111	Accreditation of Public/Private Schools in the State	22,500,000	22,500,000	-	-
99000000028638	23050109	Grant in Aids to 11 Mission Schools Across the State	82,500,000	22,000,000	30,000,000	30,500,000
99000000028621	23050115	Completion of Community Education Resources Centre	10,000,000	10,000,000		-
99000000028601	23050114	Expatriate Staff Upkeep and International Affiliation relatyed costs	550,000,000	50,000,000	200,000,000	300,000,000

99000000028605	23020107	Conduct of Examination	576,000,000	184,000,000	192,000,000	200,000,000
99000000028629	23010126	Schools Sport Competition	15,000,000	5,000,000	5,000,000	5,000,000
99000000029448	23020107	Child Protection Activities	50,000,000	10,000,000	20,000,000	20,000,000
99000000028602	23020107	Construction of British/Canadian International School	430,000,000	30,000,000	200,000,000	200,000,000
99000000028616	23050110	Competition on Scioence, Technology, Mathematics Debates/Quiz in Schools	15,000,000	5,000,000	5,000,000	5,000,000
		Model Schools for Gifted Children - Obubra,Biase and Yala		-		-
		Biase Teacher Training Covid 19		2,000,000,000		-
		Sub-Total	2,451,000,000	2,418,500,000	972,000,000	1,060,500,000
	CRS Universal Basic Education Board (SUBEB)		PROJECT COSTS 2020	REVISED BUDGET 2020	BUDGET 2021	BUDGET 2022
99000000009501	23050114	Retraining of 2400 Primary school Teachers (UBEC)	40,000,000	10,000,000	15,000,000	15,000,000
99000000009502	23050114	Training of 200 ECCDE Teachers and Care Giver (State)	40,000,000	10,000,000	15,000,000	15,000,000
99000000009527	23050114	Training and Retraining of Management and other Critical Staff	30,000,000	10,000,000	10,000,000	10,000,000
99000000009520	23030106	Renovation/Rehabilitation of 152 Primary Schools, Supply of Desks and Tables	1,000,000,000	-	500,000,000	500,000,000
99000000009512	23030106	Upgrading of 280 Nos. Classrooms in Junior Secondary Schools	1,850,000,000	-	1,000,000,000	850,000,000

99000000009518	23030106	Renovation/Rehabilitation of 89 JSS Classrooms, Supply of Desk and Tables	1,550,000,000	-	1,000,000,000	550,000,000
99000000009513	23050105	Pre-and post Contract Consultancy Services	20,000,000	10,000,000	10,000,000	-
99000000009521	23050114	Retraining of 1400 Junior Secondary School Teachers (UBEC)	40,000,000	10,000,000	15,000,000	15,000,000
99000000009511	23050115	UNICEF programme	20,000,000	10,000,000	10,000,000	-
99000000009522	23030106	Rehabilitation of Igbo Imabana Secondary School	12,000,000	-	12,000,000	-
99000000009515	23020107	Construction and Furnishing of 70 Early Child Care Development Education in 85	250,000,000	-	150,000,000	100,000,000
99000000009526	23030106	Renovation/Rehabilitation of 13 ECCDE Classrooms, Supply of School Desks	200,000,000	-	100,000,000	100,000,000
99000000009504	23050115	Contractual Obligation	10,000,000	10,000,000		-
99000000009505	23050105	Debt for Consultancy	257,000,000	20,000,000	127,000,000	110,000,000
99000000009509	23050114	Retraining of Primary School Teachers (State)	40,000,000	10,000,000	15,000,000	15,000,000
99000000009510	23050115	Strengthening Mathematics and Science Education (SMASE)	30,000,000	10,000,000	10,000,000	10,000,000
99000000009516	23050115	Physically and mentally Challenged Programme	45,000,000	15,000,000	15,000,000	15,000,000
99000000009508	23050114	Retraining of 1000 Junior Secondary School Teachers (State)	30,000,000	10,000,000	10,000,000	10,000,000
		Sub-Total	5,464,000,000	135,000,000	3,014,000,000	2,315,000,000